Component: Facility-Capital Improvement Unit (696)

RDU: Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	* Changes From	FY2021 Con	ference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
1001 CBR Fund 1004 Gen Fund		389.4 1,168.0										
	Subtotal	1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
	*******	*******	***** Changes F	rom FY2021 I	Managemen	t Plan To FY20	22 Governor ***	*******	******	**		
FY2022 Salary Adj	ustments		ū		•							
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2022 1% COL	A for ASEA/G	eneral Government (GG	/GP/GY/GZ): \$3.1									
Transfer Authority	Department	wide to Meet Office of I	nformation Techno	logy Charges								
	Trin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

Align authority Department wide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

Component: Facility-Capital Improvement Unit (696) RDU: Facility-Capital Improvement Unit (690)

											001110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$28.7 Mat-Su Co	rrectional Cente	er										
\$65.8 Palmer Co	rrectional Cente	er										
\$103.0 Spring Cr	eek Correctiona	al Center										
\$74.2 Wildwood (Correctional Ce	nter										
\$28.2 Yukon-Kus												
\$18.8 Point Mack	enzie Correction	onal Center										
\$4.1 Probation ar												
\$161.0 Statewide	Probation and	Parole										
\$12.5 Parole Boa												
\$4.1 Facilities Ca	pital Improvem	ent Unit										
\$18.8 Electronic I												
\$55.4 Behavioral												
\$173.5 Physical I												
\$6.2 Reentry Unit												
\$8.3 Health and F												
\$3.1 Substance A												
\$4.1 Sex Offende	•	Program										
\$3.1 Education P	rograms											
Transfer Authority	Danautmantu	ida ta Maat Divisi	ion of Doroonnol Lob	nar Balatiana Char								
i ransier Authority	Trin	0.3	ion of Personnel Lat 0.0	0.0	ges 0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

Component: Facility-Capital Improvement Unit (696) **RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
\$6.7 Fairbanks Co													
\$25.0 Goose Cree													
\$2.7 Ketchikan Co													
\$5.8 Lemon Cree													
\$3.6 Mat-Su Corre													
\$7.9 Palmer Corre													
\$12.6 Spring Cree													
\$9.1 Wildwood Co													
\$3.2 Yukon-Kusko			r										
\$2.1 Point Macke													
\$0.4 Probation an													
\$11.4 Statewide F		Parole											
\$0.9 Parole Board													
\$0.3 Facilities Ca		ment Unit											
\$1.4 Electronic M													
\$4.0 Behavioral H													
\$12.3 Physical He													
\$0.4 Reentry Unit													
\$0.6 Health and F													
\$0.2 Substance A													
\$0.3 Sex Offende		nt Program											
\$0.2 Education Pr	rograms												
Fund Source Adjus	stment of CB	RF to UGF											
•	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	Ü	-389.4											
1004 Gen Fund		389.4											
Alian Authority wit	hin Escility (Can Improve	mont to	Meet Personal Serv	icas Projected Co	ete							
Aligh Authority wit	LIT	Jap illipiove	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
	rvices authori	ty to meet F	Y2022 per	rsonal service needs	. Personal service	authorization is	s needed to meet i	increased costs associa	ited with				
Align personal se	i vicee aaaiieii							eing made available thre					
		reases, emp	noyee trar	iororo, aria to mainta									
	nual merit inc					,		g	oagii				
new positions, an	nual merit inc					,							

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

rans	Totals									ositions	
уре	IOIdIS	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
9		· ·									
ConfCom	1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
28	8.2										
86	64.4										
Subtotal	1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
*****	******	***** Changes Fro	m FY202	1 Authorized T	o FY2021 Mana	agement Plan *	******	******	**		
Recruitment a	and Retention for t										
rout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
-7	5.0										
S *	onfCom 28 86 Subtotal ************************************	onfCom 1,152.6 288.2 864.4 Subtotal 1,152.6	Subtotal 1,152.6 1,008.8	onfCom 1,152.6 1,008.8 61.3 288.2 864.4 Subtotal 1,152.6 1,008.8 61.3 ***********************************	Changes From F12021 Conference Co	onfCom 1,152.6 1,008.8 61.3 81.1 1.4 Subtotal 1,152.6 1,008.8 61.3 81.1 1.4 ***********************************	Changes From F72021 Connerence Committee To F72021 Authorized onfCom 1,152.6 1,008.8 61.3 81.1 1.4 0.0 288.2 864.4	Changes From FY2021 Conference Committee To FY2021 Authorized onfCom 1,152.6 1,008.8 61.3 81.1 1.4 0.0 0.0 0.0 288.2 864.4	Changes From F12021 Conference Committee To F12021 Authorized onfCom 1,152.6 1,008.8 61.3 81.1 1.4 0.0 0.0 0.0 0.0 288.2 864.4	Changes From F12021 Conference Committee 10 F12021 Authorized onfCom 1,152.6 1,008.8 61.3 81.1 1.4 0.0 0.0 0.0 10 288.2 864.4	Changes From FY2021 Conference Committee 16 FY2021 Authorized onfCom 1,152.6 1,008.8 61.3 81.1 1.4 0.0 0.0 0.0 10 0 288.2 864.4

Technical adjustment to consolidate all recruitment and retention funding into the new Recruitment & Retention Unit established in the FY2021 budget. This action will also consolidate the Alaska Police Standards Council (APSC) support positions to assist with all APSC recruitment and training requirements. This funding will centralize the authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs as well as the funding to assist applicants with the APSC mandatory medical exams for officer applicants.

Funding is being realigned as follows:

(\$75.0) – Commissioner's Office

(\$61.8) - Administrative Services

\$136.8 – Recruitment & Retention

Delete Vacant Exempt Project Manager Position (20-T027)

PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Delete Vacant Exempt Project Manager Position (20-T027), range 21, located in Anchorage. Funding will be retained to meet increased personal services costs

within the Office of the Commissioner.

Delete Vacant Exempt Legislative Liaison Position (20-X021)

PosAdi

Delete Vacant Exempt Legislative Liaison Position (20-X021), range 21, located in Juneau. Funding will be retained to meet increased personal services costs within the Office of the Commissioner.

0.0

	Subtotal	1,077.6	1,008.8	61.3	6.1	1.4	0.0	0.0	0.0	8	0	0
E)/2000 0 1 1 1 1		******	** Changes Fron	n FY2021 Manag	gement Plan To	FY2022 Govern	nor ********	******	*****			
FY2022 Salary Adju	stments SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	9										

0.0

0.0

0.0

0.0

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.9

0.0

0.0

-1

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	<u>.</u> .		of Information Tec	hnology Charges							_	_
	Trin	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

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Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

		、	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$3.1 Substance A	Abuse Treatmer	nt Program										
\$4.1 Sex Offende	er Management	Program										
\$3.1 Education P	rograms											
Transfer Authority	/ Departmentwi	ide to Meet Division	on of Personnel La	bor Relations Cha	arges							
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$12.3 Physical He	ealth Care											
\$0.4 Reentry Unit	t											
\$0.6 Health and F	Rehabilitation Dir	ector's Office										
\$0.2 Substance A												
\$0.3 Sex Offende		Program										
\$0.2 Education P	rograms											
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2	288.2										
1004 Gen Fund	2	288.2										
	Totals	1,087.4	1,009.7	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0

Component: Recruitment and Retention (3279) **RDU:** Administration and Support (271)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
**	******	*******	*** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	nittee											
	ConfCom	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund	1	0.00										
1004 Gen Fund	3	00.0										
	Subtotal	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Transfer Authority	from Office of t	he Commissioner	and Administrativ	e Services for th	e New Recruitr	nent & Retention	Unit					
•	Trin	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	36.8										

Technical adjustment to consolidate all recruitment and retention funding into the new Recruitment & Retention Unit established in the FY2021 budget. This action will also consolidate the Alaska Police Standards Council (APSC) support positions to assist with all APSC recruitment and training requirements. This funding will centralize the authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs as well as the funding to assist applicants with the APSC mandatory medical exams for officer applicants.

Funding is being realigned as follows:

(\$75.0) – Commissioner's Office

(\$61.8) - Administrative Services

\$136.8 – Recruitment & Retention

1004 Gen Fund

Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support 196.2

Trin 196.2

196.2

Technical adjustment to consolidate Alaska Police Standards Council support positions into the new centralized component. This will transfer Human Resource Consultant I (PCN 20-1013) and Human Resource Technician I (PCN 20-6002) to oversee and support all correctional and probation officer APSC requirements.

0.0

	Subtotal	733.0	446.2	0.0	286.8	0.0	0.0	0.0	0.0	5	0	0
T1/0000 0 1 1 1 1		********	* Changes Fron	n FY2021 M	anagement Plan	To FY2022 G	overnor ******	*******	******			
FY2022 Salary Adju	SalAdj 1	1.9 9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

0.0

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.9

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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State of Alaska Office of Management and Budget 0.0

Component: Recruitment and Retention (3279)

RDU: Administration and Support (271)

											•••••	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

Component: Recruitment and Retention (3279)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3.1 Education P Transfer Authority	· ·	de to Meet Divisio	on of Personnel Lal	oor Relations Cha	rges							
·	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit

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Component: Recruitment and Retention (3279) Administration and Support (271)

	, tarriirioti atto	rrana capport (,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.6 Health and F	Rehabilitation Di	rector's Office										
\$0.2 Substance A	Abuse Treatment	t Program										
\$0.3 Sex Offende	er Management F	Program										
\$0.2 Education P	rograms											
Fund Source Adjus	stment of CBRI	F to UGF										
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		100.0										
1004 Gen Fund		100.0										
Align Authority wit	thin Recruitmer	nt and Retention	to Meet Personal Se	ervices Projected	Costs							
	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
meet increased co	osts associated	with new positions		ises, employee tra			ervice authorization is n riate vacancy factor. Au					
		-										
	Totals	740.5	480.5	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0

Component: Administrative Services (697) **RDU:** Administration and Support (271)

Changes From FY2021 Conference Committee To FY2021 Authorized Williams (Conference Committee To Changes From FY2021 Authorized To FY2021 Management Plan Transfer Authority from Information Technology to Meet Operational Needs To To FY2021 Management Plan Transfer Authority from Information Technology to Meet Operational Needs To To FY2021 Management Plan Transfer Authority from Information Technology to Meet Operational Needs To To FY2021 Management Plan Transfer Authority from Information Technology to Meet Operational Needs To To FY2021 Management Plan Transfer Authority from Information Technology to Meet Operational Needs To To FY2021 Management Plan Transfer Authority from Information Technology MIS to Administrative Services as a technical adjustment. The Information Technology component does not have the ability to collect revenues and this authority is being transferred to the Administrative Services where it can be collected and assist in meeting current federal collections within this component in this component of the New Recruitment & Retention Unit 1004 Gen Fund 1618 Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit 1004 Gen Fund 1618 Transfer Authority in the consolidate all is recruitment and retention for the New Recruitment A Retention Unit 1004 Gen Fund 1618 Transfer Authority in the consolidate all is recruitment and retention for the New Recruitment A Retention Unit 1004 Gen Fund 1618 Transfer Authority in the province Administrative Services where it can be collected and assist in meeting current federal province and the Administrative Services where it can be collected and assist in meeting current federal province and the Administrative Services where it can be collected and assist in meeting current federal province and the Administrative Services where it can be collected and assist in meeting current federal province and the Administrative Services where	cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Conform 1,192.8 1,192.8 1,192.8 1,235.1 73.0 0.0 0.0 0.0 0.0 3.2 0 1,004 Gen Fund 1,192.8 1,49.5			***********	**** Changes Fr	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*********	*******	*****		
1002 Fed Rcpts 149.5 1004 Gen Fund 3,578.4 To subtotal 4,920.7 3,602.8 9.8 1,235.1 73.0 0.0 0.0 0.0 0.0 32 0 Subtotal 4,920.7 3,602.8 9.8 1,235.1 75.0 0.0 0.0 0.0 0.0 32 0 Transfer Authority from Information Technology to Meet Operational Needs 0.0 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Conference Comm		4 020 7	3 603 8	0.8	1 225 1	73.0	0.0	0.0	0.0	32	0	
1002 Fed Ropts 1,44,5 5 1004 Gen Fund 3,578,4 4 1004 Gen Fund 1,492,07 3,602,8 9.8 1,235,1 73.0 0.0 0.0 0.0 0.0 32 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1001 CBR Fund		,	3,002.0	9.0	1,233.1	73.0	0.0	0.0	0.0	32	U	
Subtotal 4,920.7 3,602.8 9.8 1,235.1 73.0 0.0 0.0 0.0 32 0													
Transfer Authority from Information Technology to Meet Operational Needs Trin 10.0 0.0 0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•		578.4										
Transfer Authority from Information Technology to Meet Operational Needs 1002 Fed Rcpts 10.1 10.0 10.0 10.0 10.0 10.0 10.0 10.		Subtotal	4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	
Transfer Authority from Information Technology to Meet Operational Needs Trin 0.01 0.0 0.0 0.1 0.0 0.0 0.0 0.0 0.0 0.		********	*******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align federal receipt authority from Information Technology MIS to Administrative Services as a technical adjustment. The Information Technology component does not have the ability to collect revenues and this authority is being transferred to the Administrative Services where it can be collected and assist in meeting current federal collections within this component. **Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit Totut	Transfer Authority		on Technology to	Meet Operational N	leeds			•					
Align federal receipt authority from Information Technology MIS to Administrative Services as a technical adjustment. The Information Technology component does not have the ability to collect revenues and this authority is being transferred to the Administrative Services where it can be collected and assist in meeting current federal collections within this component. **Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit Trout				0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	
does not have the ability to collect revenues and this authority is being transferred to the Administrative Services where it can be collected and assist in meeting current federal collections within this component. Iransfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit -61.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Rcpts		0.1										
Technical adjustment to consolidate all recruitment and retention funding into the new Recruitment & Retention Unit established in the FY2021 budget. This action will also consolidate the Alaska Police Standards Council (APSC) support positions to assist with all APSC recruitment and training requirements. This funding will centralize the authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs as well as the funding to assist applicants with the APSC mandatory medical exams for officer applicants. Funding is being realigned as follows: (\$75.0) - Commissioner's Office (\$61.8) - Administrative Services \$136.8 - Recruitment & Retention Trout 196.2 -196.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	current federal co	ollections within	this component. t and Retention fo	or the New Recruitm	nent & Retention	Unit			· ·	0.0	0	0	(
Technical adjustment to consolidate all recruitment and retention funding into the new Recruitment & Retention Unit established in the FY2021 budget. This action will also consolidate the Alaska Police Standards Council (APSC) support positions to assist with all APSC recruitment and training requirements. This funding will centralize the authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs as well as the funding to assist applicants with the APSC mandatory medical exams for officer applicants. Funding is being realigned as follows: (\$75.0) - Commissioner's Office (\$61.8) - Administrative Services \$136.8 - Recruitment & Retention Fransfer Alaska Police Standards Council (APSC) to Recruitment & Retention Unit for Staffing Support Trout 196.2 196.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	Hout		0.0	0.0	-01.0	0.0	0.0	0.0	0.0	U	U	
\$136.8 - Recruitment & Retention Fransfer Alaska Police Standards Council (APSC) to Recruitment & Retention Unit for Staffing Support Trout -196.2 -196.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 1004 Gen Fund -196.2 Technical adjustment to consolidate Alaska Police Standards Council positions into the new centralized component. This will transfer Human Resource Consultant II (PCN 20-1013) and Human Resource Technician I (PCN 20-6002) to oversee and support all correctional and probation officer APSC requirements.													
Trout -196.2 -196.2 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 1004 Gen Fund -196.2 Technical adjustment to consolidate Alaska Police Standards Council positions into the new centralized component. This will transfer Human Resource Consultant II (PCN 20-1013) and Human Resource Technician I (PCN 20-6002) to oversee and support all correctional and probation officer APSC requirements.	action will also or funding will centr maintaining a red APSC mandator Funding is being (\$75.0) – Commi	consolidate the Al ralize the authori cruitment outread y medical exams g realigned as foll dissioner's Office	aska Police Standa ty to expand recruit ch website, identify for officer applicar ows:	ards Council (APSC) ment outreach, inclu ng markets for adve	support positions ding developing r	to assist with all ecruitment strate	APSC recruitment gies, identifying ta	t and training require rget populations, de	ements. This veloping and				
1004 Gen Fund -196.2 Technical adjustment to consolidate Alaska Police Standards Council positions into the new centralized component. This will transfer Human Resource Consultant II (PCN 20-1013) and Human Resource Technician I (PCN 20-6002) to oversee and support all correctional and probation officer APSC requirements.	action will also or funding will centr maintaining a red APSC mandator Funding is being (\$75.0) – Commi (\$61.8) – Admini	consolidate the Al ralize the authori cruitment outread y medical exams g realigned as foll dissioner's Office istrative Services	aska Police Standa ty to expand recruit ch website, identify for officer applicar ows:	ards Council (APSC) ment outreach, inclu ng markets for adve	support positions ding developing r	to assist with all ecruitment strate	APSC recruitment gies, identifying ta	t and training require rget populations, de	ements. This veloping and				
Consultant II (PCN 20-1013) and Human Resource Technician I (PCN 20-6002) to oversee and support all correctional and probation officer APSC requirements.	action will also or funding will centr maintaining a red APSC mandator Funding is being (\$75.0) – Commi (\$61.8) – Admini \$136.8 – Recruit	consolidate the Al ralize the authori cruitment outread y medical exams g realigned as foll dissioner's Office istrative Services tment & Retentio	aska Police Standa ty to expand recruit ch website, identifying for officer applicar ows:	ards Council (APSC) ment outreach, inclu ng markets for adver	support positions ding developing r rtising, and attend	to assist with all ecruitment strate ling recruitment f	APSC recruitment egies, identifying ta airs as well as the	t and training require irget populations, de funding to assist ap	ements. This veloping and plicants with the	0.0	2	0	
Subtotal 4 662 8 3 406 6 9.8 1 173 4 73 0 0.0 0.0 0.0 30 0.0	action will also or funding will centr maintaining a red APSC mandator Funding is being (\$75.0) – Commi (\$61.8) – Admini \$136.8 – Recruit	consolidate the Al ralize the authori cruitment outread y medical exams g realigned as foll hissioner's Office istrative Services tment & Retentio	aska Police Standa ty to expand recruit ch website, identifying for officer applican ows: a Council (APSC) 1 -196.2	ards Council (APSC) ment outreach, inclu ng markets for adver	support positions ding developing r rtising, and attend	to assist with all ecruitment strate ling recruitment f	APSC recruitment egies, identifying ta airs as well as the	t and training require irget populations, de funding to assist ap	ements. This veloping and plicants with the	0.0	-2	0	(
	action will also or funding will centr maintaining a rec APSC mandatory Funding is being (\$75.0) – Commi (\$61.8) – Admini \$136.8 – Recruit Transfer Alaska P 1004 Gen Fund Technical adjustr Consultant II (PC	consolidate the Al ralize the authori cruitment outreac y medical exams g realigned as foll issioner's Office istrative Services tment & Retentio Police Standards Trout tment to consolid	aska Police Standa ty to expand recruit ch website, identifying for officer applican ows: a Council (APSC) 10 —196.2 196.2 ate Alaska Police Standard	ards Council (APSC) ment outreach, inclu ng markets for adver- its. TO Recruitment & Re -196.2	support positions ding developing r rtising, and attend etention Unit for 0.0 sitions into the ne	to assist with all ecruitment strate ling recruitment f Staffing Support 0.0	APSC recruitment of the series	t and training require irget populations, de funding to assist ap 0.0	ements. This veloping and plicants with the 0.0 source	0.0	-2	0	(

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Component: Administrative Services (697)

RDU: Administration and Support (271)

										г	บอเนบแอ	
Scenario/Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	** Changes	From FY2021	Management	Plan To FY20	22 Governor	******	******	*		
FY2022 Salary Adju	ustments											
• •	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.4										
1004 Gen Fund		12.5										
FY2022 1% COL	A for ASEA/G	eneral Government (GG/G	P/GY/GZ): \$12	.9								
Add Two Internal A	Auditor New I	Positions to Support the	Department's I	nternal Controls	and Procedures	5						
	Inc	298.2	253.2	10.0	30.0	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		298.2										

0.0

0.0

0.0

Add authority to establish two new Internal Audit & Review positions for the Department of Corrections. These positions will provide quality assurance and persuade the overall integrity of the department's internal controls and fiscal procedures.

The Internal Auditors will perform the full range of internal audit functions including analysis and recommendations of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.

Management of the department is responsible for establishing and maintaining a system of internal controls consisting of activities, processes, and systems which help mitigate risks associated with the department achieving its objectives. Internal auditors can help management in understanding specific topics and provide recommendations for improvements and enhanced accountability.

Because management is not always in the best position to provide skilled and impartial opinions on internal controls, effective internal auditors will assist management in fulfilling their responsibilities by bringing a systematic, closely controlled approach to assessing the effectiveness of the design and implementation of internal controls and risk management processes.

Historically the department has found it necessary to assign internal auditing to existing staff members who have other responsibilities. Frequently, the person does not have the professional internal audit training or experience necessary for optimal effectiveness and may lack the organizational standing and prominence to achieve positive results.

Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge, and application of sound audit principles, fully qualified internal auditors are well-positioned to provide valuable support and assurance to the department.

Transfer Seven Full-Time Procurement Staff to Department of Administration for Procurement Consolidation

Atrout 0.0 0.0 0.0 0.0

The Department of Corrections is transferring seven full-time positions to the Department of Administration due to Procurement consolidation.

The Department of Administration is creating a centralized Procurement Office in order to better align the State of Alaska's procurement organizations.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Department of Administration for the cost of the transferred positions. Although these positions are transferring out, it is anticipated that the positions remain functionally within the Department of Corrections. No office or

0.0

Component: Administrative Services (697)

RDU: Administration and Support (271)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
duty station chan	ges are anticip	ated. Savings are ar	nticipated to be realize	zed in future fiscal	l years as further	r realignment occu	rs.					
The following pos	sition transfers	take place after serv	rice level agreement	s are ratified:								
Full-time Procure	ment Specialis	t V (20-1004), locate	ed in Juneau									
Full-time Procure	ment Specialis	t III (20-1005), locate	ed in Juneau									
Full-time Procure	ment Specialis	t III (20-2009), locate	ed in Anchorage									
Full-time Procure	ment Specialis	t II (20-1082), locate	d in Juneau									
Full-time Procure	ment Specialis	t II (20-7102), locate	d in Anchorage									
Full-time Procure	ment Specialis	t I (20-1006), located	d in Juneau									
Full-time Procure	ment Specialis	t I (20-1089), located	d in Anchorage									
Transfer Authority	Departmenty	vide to Meet Office	of Information Tecl	nnology Charges	;							
	Trin	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

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Component: Administrative Services (697)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$18.8 Point Mack	kenzie Correcti	onal Center										
\$4.1 Probation a	nd Parole Direc	tor Office										
\$161.0 Statewide	e Probation and	l Parole										
\$12.5 Parole Boa	ard											
\$4.1 Facilities Ca	apital Improvem	ent Unit										
\$18.8 Electronic	Monitoring											
\$55.4 Behavioral	Health Care											
\$173.5 Physical	Health Care											
\$6.2 Reentry Uni	it											
\$8.3 Health and	Rehabilitation [Director's Office										
\$3.1 Substance /	Abuse Treatme	nt Program										
\$4.1 Sex Offende	er Managemen	Program										
\$3.1 Education F	rograms	•										
	-											
Transfer Authority	/ Departmentw	ride to Meet Divisio	on of Personnel Lab	or Relations Cha	arges							
_	Trout	-153.2	0.0	0.0	-153.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.2										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

\$2.7 Ketchikan Correctional Center

\$5.8 Lemon Creek Correctional Center

\$3.6 Mat-Su Correctional Center

\$7.9 Palmer Correctional Center

Component: Administrative Services (697) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$12.6 Spring Cre	ek Correctional	Center										
\$9.1 Wildwood C	orrectional Cent	ter										
\$3.2 Yukon-Kusk	okwim Correction	onal Center										
\$2.1 Point Macket	enzie Correction	al Center										
\$0.4 Probation ar												
\$11.4 Statewide I		Parole										
\$0.9 Parole Boar												
\$0.3 Facilities Ca		ent Unit										
\$1.4 Electronic M												
\$4.0 Behavioral H												
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.6 Health and F												
\$0.2 Substance A												
\$0.3 Sex Offende	•	Program										
\$0.2 Education P	rograms											
Fund Source Adju	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1.	,192.8										
1004 Gen Fund	1	,192.8										
			-4	a ta Brasuraman	t Consolidation	•						
Transfer Authority	from Personal	I Services to Cor	ntractuai Services Du	e to Procuremen	it Consonuation							
Transfer Authority	from Personal	I Services to Cor 0.0	ntractuai Services Du -754.7	0.0	754.7	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	-754.7	0.0	754.7	0.0	0.0 rtment of Administratio		0.0	0	0	0
The Department	LIT of Corrections is	0.0 s transferring seve	-754.7	0.0 the centralized P	754.7 rocurement Office	0.0 ce within the Depa			0.0	0	0	0
The Department	LIT of Corrections is	0.0 s transferring seve	-754.7 en full-time positions to	0.0 the centralized P	754.7 rocurement Office	0.0 ce within the Depa			0.0	0	0	0

Docitions

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	*****	***** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	****		
Conference Comr												
	ConfCom	4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund	, -	01.2										
1002 Fed Rcpts		0.1										
1004 Gen Fund	3,0	03.6										
	Subtotal	4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
	********	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	**		
Transfer Authorit			nticipated Expenditu	res								
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	70.0										
efforts. This fund activities.	ding will support th	e on-going record	ent withe responsibiliti Is storage and shippir	ng of inmate recor								
Transfer Authority	y to Administration Trout	ve Services to M -0.1	eet Operational Need -0.1	ds 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
does not have th current federal c	ne ability to collect collections within the etwork Tech I/ II (revenues and thi nis component. 20-1088) From A	nnology MIS to Adminis authority is being tra	insferred to the A	dministrative Se	ervices where it car of Business Need	n be collected and a	ssist in meeting	0.0	1	0	0
does not have the current federal co	ne ability to collect collections within the etwork Tech I/ II (Atrin	revenues and thi nis component. 20-1088) From A 0.0	s authority is being tra laska Division of Info 0.0	ormation Techno	dministrative Se	of Business Need: 0.0	n be collected and as s 0.0	ssist in meeting 0.0	0.0	1	0	0
does not have the current federal contract of the current fede	ne ability to collect collections within the etwork Tech I/ II (Atrin sition from the Offi	revenues and thinis component. 20-1088) From A 0.0 ce of Information	s authority is being tra	ormation Techno 0.0 Division of Informa	dministrative Se	of Business Need: 0.0	n be collected and as s 0.0	ssist in meeting 0.0	0.0	1	0	0
does not have the current federal comments. Transfer Micro/New Transfer one post Technology for Comments.	ne ability to collect collections within the etwork Tech I/ II (Atrin sition from the Offi Goose Creek Corr	revenues and thin is component. 20-1088) From A 0.0 ce of Information ectional Facility line	s authority is being tra laska Division of Info 0.0 Technology, Alaska D	ormation Techno 0.0 Division of Informa	dministrative Se	of Business Need: 0.0	n be collected and as s 0.0	ssist in meeting 0.0	0.0	1	0	0
does not have the current federal of the curr	ne ability to collect collections within the etwork Tech I/ II (Atrin sition from the Offi Goose Creek Corresition is transferre	revenues and thin is component. 20-1088) From A 0.0 ce of Information ectional Facility lind from The Alask	s authority is being tra laska Division of Info 0.0 Technology, Alaska D ne of business needs.	ormation Techno 0.0 Division of Information Technology:	dministrative Se	of Business Need: 0.0	n be collected and as s 0.0	ssist in meeting 0.0	0.0	1	0	0
does not have the current federal of the curr	ne ability to collect collections within the etwork Tech I/ II (Atrin sition from the Offi Goose Creek Corn osition is transferre Network Technicia	revenues and thin is component. 20-1088) From A 0.0 ce of Information ectional Facility lind from The Alask In I/II (20-1088), raxpenditures	laska Division of Info 0.0 Technology, Alaska Divisions needs. a Division of Informati	ormation Techno 0.0 Division of Information Technology: Anchorage	dministrative Se blogy for Line o 0.0 ation Technolog	ervices where it car of Business Need 0.0 y back to the Depa	n be collected and a s 0.0 rtment of Correction	ssist in meeting 0.0 s Information		1		ū
does not have the current federal comments. Transfer Micro/Net Transfer one post Technology for Comments. The following post Full-time Micro/Net Align Authority with Transfer authorities.	ne ability to collect collections within the etwork Tech I/ II (Atrin sition from the Offi Goose Creek Corresition is transferre Network Technicia with Anticipated E	revenues and thin is component. 20-1088) From A 0.0 ce of Information ectional Facility lind from The Alask In I/II (20-1088), raxpenditures 0.0	s authority is being tra laska Division of Info 0.0 Technology, Alaska D ne of business needs. a Division of Informati	ormation Techno 0.0 Division of Information Technology: Anchorage	dministrative Secondary for Line of 0.0 ation Technology	orvices where it can of Business Need 0.0 y back to the Depa 0.0	s 0.0 ortment of Correction	0.0 s Information	0.0	0	0	0

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	********	** Change	s From FY2021	Management	Plan To FY20	22 Governor	*******	******	**		
FY2022 Salary Adju	ustments		•		J							
•	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	10.3										
FY2022 1% COL	A for ASEA/Ge	eneral Government (GG/GP	P/GY/GZ): \$1	0.3								
Transfer Authority	Departmentv	vide to Meet Office of Info	rmation Tec	hnology Charges								
	Trout	-1,532.5	0.0	0.0	-1,532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	1,532.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

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Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$4.1 Facilities Ca	pital Improvem	ent Unit										
\$18.8 Electronic	Monitoring											
\$55.4 Behavioral	Health Care											
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni	t											
\$8.3 Health and I	Rehabilitation D	Director's Office										
\$3.1 Substance A	Abuse Treatme	nt Program										
\$4.1 Sex Offende	er Management	Program										
\$3.1 Education P	rograms	-										
Transfer Authority	Departmentw	ride to Meet Divisio	n of Personnel Lak	or Relations Ch	arges							
•	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

NDO.	7 tarriinioti atioi	ri aria capport (2	-1 1)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.4 Probation ar	nd Parole Directo											
\$11.4 Statewide I \$0.9 Parole Board		arole										
\$0.3 Facilities Ca		nt Unit										
\$1.4 Electronic M												
\$4.0 Behavioral H	lealth Care											
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.6 Health and F \$0.2 Substance A												
\$0.3 Sex Offende												
\$0.2 Education P												
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	,	001.2										
1004 Gen Fund	1,0	001.2										
	Totals	2,413.5	1,340.4	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0

Component: Research and Records (2758)

RDU: Administration and Support (271)

		11 \ /	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund		188.0										
1004 Gen Fund		564.0										
	Subtotal	752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
	******	*******	**** Changes F	rom FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Authority	from Informat	ion Technology MIS f	or Anticipated Ex	penditures								
	Trin	70.0	17.6	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										

Transfer authority from personal services to cover anticipated operating costs within Research & Records component to cover anticipated expenditures for FY2021. This funding is being transferred in alignment with responsibilities that have transferred out of the component due to the DOA/OIT consolidation efforts. This funding will support the on-going records storage and shipping of inmate records as well as the Criminal Justice Information Security (CJIS) activities.

	Subtotal	822.0	747.8	0.0	69.2	5.0	0.0	0.0	0.0	6	0	0
		********	Changes From	FY2021 M	lanagement Plan	To FY2022 G	overnor ******	******	******			
FY2022 Salary Adju	u stments SalAdj	3.6 3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	A for ASEA/Gene	eral Government (GG/GP/	CV/G7): \$3.6									
		`	,	Chamas								
Transfer Authority	Trin	de to Meet Office of Inform 6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

Component: Research and Records (2758)

RDU: Administration and Support (271)

NDO.	7 diffillistratio	ii ana Sapport (2	-7 1)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$9.4 Classification	n and Furlough											
\$9.4 Institution D												
\$7.3 Inmate Tran												
\$160.5 Anchorag												
\$25.6 Anvil Mour												
\$63.7 Hiland Mou		•										
\$54.9 Fairbanks												
\$206.5 Goose Cr												
\$22.4 Ketchikan												
\$48.6 Lemon Cre												
\$28.7 Mat-Su Co												
\$65.8 Palmer Co												
\$103.0 Spring Cr \$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation a												
\$161.0 Statewide												
\$12.5 Parole Boa		aloic										
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic												
\$55.4 Behavioral												
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni												
\$8.3 Health and I	Rehabilitation Di	rector's Office										
\$3.1 Substance A	Abuse Treatmen	t Program										
\$4.1 Sex Offende	er Management	Program										
\$3.1 Education P	rograms	_										
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Cha	rges							
•	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

Component: Research and Records (2758) **RDU:** Administration and Support (271)

Caanaria/Char	Trans	Totala	Dereand	Traval	Comiles	Commodit!	Conital Outlan	Cuanta	Missellenseres		ositions	NP
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
\$0.4 Research ar												
\$6.6 Pretrial Serv	vices											
\$0.6 Correctional												
\$0.8 Classificatio												
\$0.7 Institution D												
\$1.0 Inmate Tran												
	Correctional Con											
	ain Correctional C											
T	ntain Correctional											
	orrectional Cente											
	ek Correctional C											
Ţ=	orrectional Cente	•										
*	k Correctional Ce	enter										
\$3.6 Mat-Su Corr												
\$7.9 Palmer Corr												
	ek Correctional C											
	orrectional Center											
T T	okwim Correction											
	enzie Correctional											
	nd Parole Director											
*	Probation and Pa	role										
\$0.9 Parole Boar												
	pital Improvemen	it Unit										
\$1.4 Electronic M												
\$4.0 Behavioral I												
\$12.3 Physical H												
\$0.4 Reentry Uni												
*	Rehabilitation Dire											
	Abuse Treatment I											
	er Management Pi	rogram										
\$0.2 Education P	rograms											
Fund Source Adju	etmont of CRDE	to LICE										
runa Source Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1001 CBR Fund 1004 Gen Fund		88.0 88.0										
1004 Gen Fund	10	00.0										
									-			
	Totals	832.2	751.4	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (271)

	, , , , , , , , , , , , , , , , , , , ,	on and oupport (27 1)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		•									
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		72.5										
1004 Gen Fund		217.4										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
Fund Source Adjus	stment of CBI	RF to UGF	J		· ·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	_	-72.5										
1004 Gen Fund		72.5										
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	

Component: Correctional Academy (703) **RDU:** Population Management (550)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		******	***** Changes Fr	om FY2021 Co	nference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		. 3									
	ConfCom	1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
1001 CBR Fund	(362.2										
1004 Gen Fund	1,0	086.4										
	Subtotal	1,448.6	982.7	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
	*******	******	****** Changes	From FY2021	Managemen	t Plan To FY20	022 Governor **	******	*******	**		
FY2022 Salary Adj	ustments		3.									
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.2										
FY2022 1% COL	A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$1.	2								
Transfer Authority	Departmentwic	de to Meet Office	of Information Tech	nology Charges								
•	Trin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

Component: Correctional Academy (703)

RDU: Population Management (550)

	_						0 " 10 "	• •				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$65.8 Palmer Co	rrectional Cente	er										
\$103.0 Spring Cr	eek Correctiona	al Center										
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation ar												
\$161.0 Statewide												
\$12.5 Parole Boa		1 arole										
\$4.1 Facilities Ca		ont I Init										
		ent Onit										
\$18.8 Electronic	•											
\$55.4 Behavioral												
\$173.5 Physical I												
\$6.2 Reentry Uni	t											
\$8.3 Health and I	Rehabilitation D	irector's Office										
\$3.1 Substance A	Abuse Treatmer	nt Program										
\$4.1 Sex Offende	er Management	Program										
\$3.1 Education P		3										
ψοι: Ξαασαισ	9											
Transfer Authority	Denartmentw	ide to Meet Divisi	on of Personnel Lab	or Relations Cha	rnes							
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

Component: Correctional Academy (703) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
\$2.7 Ketchikan Co	orrectional Cente	r										
\$5.8 Lemon Cree		enter										
\$3.6 Mat-Su Corre												
\$7.9 Palmer Corre												
\$12.6 Spring Cree												
\$9.1 Wildwood Co												
\$3.2 Yukon-Kusko												
\$2.1 Point Macke												
\$0.4 Probation an												
\$11.4 Statewide F		role										
\$0.9 Parole Board		4 1 1										
\$0.3 Facilities Ca \$1.4 Electronic M		it Unit										
\$4.0 Behavioral F	•											
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.6 Health and F		ector's Office										
\$0.2 Substance A												
\$0.3 Sex Offende												
\$0.2 Education Pr		9										
Fund Source Adjus	stment of CBRF	to UGF										
r una cource raja	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	62.2			2.0	0.0	2.0	0.0	0.0	,	-	,
1004 Gen Fund		62.2										
	Totals	1,456.6	983.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

											sitions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*******	**** Changes Fro	om FY2021 Co	onference Col	mmittee To FY	2021 Authorized	******	******	*****		
onference Comm	ittee		_									
	ConfCom	21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
1001 CBR Fund	5	,261.4										
1002 Fed Rcpts		286.9										
1004 Gen Fund	15	,784.2										
	Subtotal	21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
	******	******	******* Changes	From FY2021	Authorized 1	Го FY2021 Man	agement Plan *	******	******	**		
ransfer Authority	to Inmate Tra	nsportation for Ad		110111 1 12021	Authorized	10 1 12021 Wall	agement i ian					
•	Trout	-234.0	0.0	0.0	-234.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.0										
regular source of mail. The best wa	nent to consolic contraband. W y to combat thi	hile all mail, except s problem is to pho	-248.4 il photocopy funding i privileged attorney mocopy incoming inma	ail, is already ope	ened by prison s	staff, contraband st	ill gets into the facilit	y through the	0.0	-4	0	C
copy 908,645 pag The following pos		•										
The following pos	illoris are adde	u.										
Office Assistant I Office Assistant I	(20-#033), rand (20-#034), rand	ge 8, located at Goo ge 8, locatedat Lem	ose Creek Correctiona ose Creek Correctiona on Creek Correctional horage Correctional (al al								
Align Authority wit	h Anticipated	Expenditures										
3	LIT	0.0	-82.4	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures for F		services to cover a	nticipated services co	osts. The remaini	ng authority in p	ersonal services is	sufficient to cover a	nticipated				
ransfer Vacant Po	osition (20-612 Trout	44) to Spring Creek -77.1	Correctional to Alig	gn Authority for	Copying Incom	ning Inmate Mail	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-77.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1004 Gen Fund		-11.1										

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Transfer and utiliz	ze a long-term va	acant position (20-6	6124) and authority to	o the maximum p	rison Spring Cre	ek Correctional Co	enter located in Sewar	d to support				
the inmate mail p	hotocopying pro-	gram. Resources a	re being redirected to	o assist with the o	costs of copying	incoming inmate n	nail in efforts to reduce	contraband.				
Incoming inmate	mail is a regular	source of contraba	and. While all mail, ex	xcept privileged a	ittorney mail, is a	already opened by	prison staff, contrabar	d still gets				
into the facility thr	ough the mail. T	he best way to con	nbat this problem is t	to photocopy inco	oming inmate ma	il and only distribu	te the copies.					
Transfer Authority	Within Populat	tion Management .	Appropriation to Me	eet Projected Co	sts							
	Trout	-3,540.5	0.0	0.0	-3,540.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,	540.5										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	17,065.2	1,205.8	21.2	15,810.5	27.7	0.0	0.0	0.0	9	0	0
		*******	*** Changes Fr	om FY2021	Management Pla	n To FY2022 Go	overnor *****	********	******			
FY2022 Salary Adju	u stments SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2022 1% COLA	A for ASEA/Ger	neral Government (GG/G	P/GY/GZ): \$6.3									
Align Second-Year	Costs for Crir	mes; Sentencing; Drugs -14.810.8	s; Theft; Reports (0.0)19 (HB49)) -14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		,810.8	0.0	0.0	-14,010.0	0.0	0.0	0.0	0.0	J	3	U

Align funding associated with the second-year fiscal note for Ch4 FSSLA2019 (HB49). This funding is needed to meet the full operational costs associated with the Palmer Correctional Center (PCC) for FY2022. This funding will support the operational costs associated with the increased inmate population placed under

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
the departments	care and custody	y.										
Full operations of correctional facility		crease the general	offender capacity by	514 beds bringing	g the total instate	e capacity for pers	ons to be held in an in-	state				
Transfer Authority	Departmentwic	de to Meet Office	of Information Tech	nology Charges								
•	Trin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

	•	J (,							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$55.4 Behavioral	Health Care											
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni	t											
\$8.3 Health and I	Rehabilitation D	irector's Office										
\$3.1 Substance A	Abuse Treatmer	nt Program										
\$4.1 Sex Offende		•										
\$3.1 Education P	•	9										
Transfer Authority	Departmentw	ide to Meet Divisio	on of Personnel Lab	oor Relations Cha	arges							
·	Trin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

\$2.7 Ketchikan Correctional Center

\$5.8 Lemon Creek Correctional Center

\$3.6 Mat-Su Correctional Center

\$7.9 Palmer Correctional Center

\$12.6 Spring Creek Correctional Center

\$9.1 Wildwood Correctional Center

\$3.2 Yukon-Kuskokwim Correctional Center

\$2.1 Point Mackenzie Correctional Center

\$0.4 Probation and Parole Director Office

\$11.4 Statewide Probation and Parole

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

	r opalation m	anagomoni (oo	·)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.9 Parole Board \$0.3 Facilities Cap \$1.4 Electronic Mo \$4.0 Behavioral H \$12.3 Physical He \$0.4 Reentry Unit \$0.6 Health and R \$0.2 Substance A \$0.3 Sex Offendel \$0.2 Education Pr	pital Improveme onitoring lealth Care ealth Care Rehabilitation Dir buse Treatment r Management F	rector's Office : Program										
Fund Source Adjus	stment of CBRF FndChg	to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		261.4 261.4										
	Totals	2,270.8	1,212.1	21.2	1,009.8	27.7	0.0	0.0	0.0	9	0	0

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	n FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		Ū									
	ConfCom	1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund		290.5										
1004 Gen Fund		871.6										
	Subtotal	1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
	*******	*******	***** Changes I	From FY2021	Management	Plan To FY20)22 Governor ***	******	******	**		
FY2022 Salary Adj	ustments				J							
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	4.4										
FY2022 1% COL	A for ASEA/Ge	neral Government (GG	/GP/GY/GZ): \$4.4									
Transfer Authority	Departmentw	ride to Meet Office of I	Information Techno	ology Charges								
-	Trin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$65.8 Palmer Co	Type		Sel vices					Dellellis				
*												
\$103.0 Spring Cr												
\$74.2 Wildwood	Correctional Ce	nter										
\$28.2 Yukon-Kus	skokwim Correc	tional Center										
\$18.8 Point Mack	kenzie Correction	nal Center										
\$4.1 Probation ar	nd Parole Direc	tor Office										
\$161.0 Statewide	Probation and	Parole										
\$12.5 Parole Boa	ard											
\$4.1 Facilities Ca	apital Improvem	ent Unit										
\$18.8 Electronic	Monitoring											
\$55.4 Behavioral	Health Care											
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni												
\$8.3 Health and I		irector's Office										
\$3.1 Substance A												
\$4.1 Sex Offende		•										
	•	Piogram										
\$3.1 Education P	rograms											
Transfor Authority	, Donartmontw	ida ta Maat Divisi	on of Personnel Lab	or Polations Char	ave							
Translet Authority	Trin	0.8	0.0	0.0	9es 0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	То	tals	Personal Services	Travel	Services	Commodities	Capital Outla	y Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
\$2.7 Ketchikan Co		enter											
\$5.8 Lemon Cree	Correctiona	I Center											
\$3.6 Mat-Su Corre	ectional Cente	er											
\$7.9 Palmer Corre	ectional Cente	er											
\$12.6 Spring Cree	k Correction	al Center											
\$9.1 Wildwood Co	rrectional Ce	enter											
\$3.2 Yukon-Kusko	kwim Correc	tional Cente	r										
\$2.1 Point Macke	nzie Correctio	onal Center											
\$0.4 Probation an	d Parole Dire	ctor Office											
\$11.4 Statewide F	robation and	Parole											
\$0.9 Parole Board													
\$0.3 Facilities Cap		ment Unit											
\$1.4 Electronic M	-												
\$4.0 Behavioral H													
\$12.3 Physical He													
\$0.4 Reentry Unit													
\$0.6 Health and F													
\$0.2 Substance A													
\$0.3 Sex Offende		nt Program											
\$0.2 Education Pr	ograms												
Fund Source Adjus	tment of CB	RF to UGF											
	FndChg		0.0	0.0	0.0	0.0	0.0	0.	.0 0.0	0.0	0	0	0
1001 CBR Fund		-290.5											
1004 Gen Fund		290.5											
Align Authority wit	hin Classific	ation & Fur	lough to	Meet Contractual Ser	vices Costs								
,	LIT		0.0	-10.9	0.0	10.9	0.0	0.	.0 0.0	0.0	0	0	0
Align personal ser	vices authori	ty within Cla	ssificatio	n & Furlough to meet F	Y2022 contractua	al service need	ls. Contractual Se	rvice authorization	on is needed to				
				s, building leases, mail									
associated with tr	aining and leg	gal support.	Authoriza	ition is being made ava	ilable through rec	luced position	costs due to antic	ipated employee	e turnover.				

Component: Out-of-State Contractual (704) **RDU:** Population Management (550)

	i opulation i	viariagement (000)						_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	om FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		75.0										
1004 Gen Fund		225.0										
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY202	l Management	Plan To FY20)22 Governor ***	******	*****	**		
Fund Source Adjus	stment of CBF	RF to UGF	•		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-75.0										
1004 Gen Fund		75.0										
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	

Component: Inmate Transportation (1015) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fro	om FY2021 Co	nference Comm	ittee To FY2	2021 Authorized	*********	******	****		
Conference Comm											_	
	ConfCom	3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	(
1001 CBR Fund		06.6										
1004 Gen Fund	,	19.7										
1007 I/A Rcpts	1	40.0										
	Subtotal	3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	
	*****	*****	****** Changes	From FY2021	Authorized To	FY2021 Mana	agement Plan **	*****	******	**		
Transfer Authority	from the Institu	tion Director's C	office for Additional I									
•	Trin	234.0	0.0	0.0	234.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	2	34.0										
Add a full-time Co	PosAdj prrectional Officer	0.0 III (20-5682), rar	er for the Drug Dog F 0.0 nge 14, located in And	0.0 horage for K9 Ha	· ·	0 0	0.0	0.0	0.0	1	0	
	t the increased p	rogram efforts, he	to add a new drug do owever, with the incre									
Drug dogs are us			hey attend and screer									
has one drug dog inmates and staff	and maintains sa	ife facilities.)-8825) to Ancho	orage Correctional C									
has one drug dog inmates and staff Fransfer Correctio	and maintains sa nal Officer IV (20 PosAdj	afe facilities. 0-8825) to Ancho 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
has one drug dog inmates and staff Fransfer Correctio	and maintains sa nal Officer IV (20 PosAdj	afe facilities. 0-8825) to Ancho 0.0		0.0	0.0			0.0	0.0	-1	0	
has one drug dog inmates and staff ransfer Correctio	and maintains sa nal Officer IV (20 PosAdj	afe facilities. 0-8825) to Ancho 0.0	0.0	0.0	0.0			0.0	0.0	-1 13	0	
has one drug dog inmates and staff Fransfer Correctio	and maintains sa nal Officer IV (20 PosAdj nent to accurately Subtotal	ofe facilities. 0-8825) to Ancho 0.0 vereflect the comp 3,600.3	0.0 onent of Correctional 2,195.4	0.0 Officer IV (20-882 336.2	0.0 25) where this posit	ion provides se	vices.	0.0	0.0	13	-	
has one drug dog inmates and staff Fransfer Correctio Technical adjustn	and maintains sa nal Officer IV (20 PosAdj nent to accurately Subtotal	ofe facilities. 0-8825) to Ancho 0.0 reflect the comp 3,600.3	0.0 onent of Correctional 2,195.4	0.0 Officer IV (20-882 336.2 From FY2021	0.0 25) where this posit	ion provides se	vices.	0.0		13	-	
has one drug dog inmates and staff Fransfer Correctio Technical adjustn	and maintains sa nal Officer IV (20 PosAdj nent to accurately Subtotal	ofe facilities. 0-8825) to Ancho 0.0 reflect the comp 3,600.3	0.0 onent of Correctional 2,195.4	0.0 Officer IV (20-882 336.2 From FY2021	0.0 25) where this posit	ion provides se	vices.	0.0	0.0	13	-	

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components

Component: Inmate Transportation (1015) **RDU:** Population Management (550)

	•	•	` '								P	ositions	
Scenario/Change Record Title	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
contractual service	es line where the	ese expen	ditures wi	Il occur for FY2022.									
A													
\$1,532.5 of gener	al fund contractu	ual service	s authoriz	zation is reallocated	as follows:								
(\$1,532.5) Inform	ation Technology	v MIS											
\$5.2 Recruitment		y IVIIO											
\$8.3 Office of the													
\$33.4 Administrat													
\$6.2 Research ar	d Records												
\$92.0 Pretrial Ser	vices												
\$6.2 Correctional	Academy												
\$9.4 Classification													
\$9.4 Institution Di													
\$7.3 Inmate Trans													
\$160.5 Anchorage													
\$25.6 Anvil Moun													
\$63.7 Hiland Mou													
\$54.9 Fairbanks (
\$206.5 Goose Cr													
\$22.4 Ketchikan (
\$48.6 Lemon Cre \$28.7 Mat-Su Co													
\$65.8 Palmer Cor													
\$103.0 Spring Cre													
\$74.2 Wildwood (
\$28.2 Yukon-Kus			ar										
\$18.8 Point Mack			,										
\$4.1 Probation ar													
\$161.0 Statewide													
\$12.5 Parole Boa													
\$4.1 Facilities Ca	pital Improvemer	nt Unit											
\$18.8 Electronic I	Monitoring												
\$55.4 Behavioral													
\$173.5 Physical H													
\$6.2 Reentry Unit													
\$8.3 Health and F			fice										
\$3.1 Substance A													
\$4.1 Sex Offende		rogram											
\$3.1 Education P	rograms												
Transfer Authority	Denartmentwid	le to Mest	Division	of Parsonnal Labo	r Rolations Ch	arnos							
Translet Authority	Trin		ווטופוטום ו 1.0	0.0	0.0	arges 1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0		0.0	0.0	1.0	0.0	0.0	0.0	0.0	U	U	Ü

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Component: Inmate Transportation (1015)

RDU: Population Management (550)

											ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit
- \$0.6 Health and Rehabilitation Director's Office
- \$0.2 Substance Abuse Treatment Program
- \$0.3 Sex Offender Management Program
- \$0.2 Education Programs

Component: Inmate Transportation (1015) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Fund Source Adjus	tment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund)6.6)6.6										
	Totals	3,608.6	2,195.4	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0

Component: Point of Arrest (2739)

RDU: Population Management (550)

		anagomont (000)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	***	*******	Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm	ittee		J									
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1	157.2										
1004 Gen Fund	2	171.5										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	********	***** Changes	From FY202	l Managemen	t Plan To FY20)22 Governor ***	*******	*******	**		
Fund Source Adjus	stment of CBRF	to UGF	•		·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1	157.2										
1004 Gen Fund	1	157.2										
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

											001110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		gee									
	ConfCom	31,582.6	27.414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
1001 CBR Fund	4.:	320.9	, -		,	,						
1002 Fed Rcpts	,	620.7										
1004 Gen Fund	,	962.7										
1005 GF/Prgm		678.3										
· ·	•											
	Subtotal	31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
	******	******	******* Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	***		
Transfer Correction	nal Officer IV (20-8825) from Inm	nate Transportation			O I IZOZI Man	agement i ian					
Transier Correction	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical adjustr	,		onent of Correctional					0.0	0.0	•	·	ŭ
r commour adjusti	nont to accurate	ry remote the comp	onem or correctional	0111001 17 (20 00	20) Whole the p	ooilion provides se	JI VI000.					
Transfer Positions	and Align Auth	nority from Institu	itions Director's Offi	ce for Copying	Incoming Inmate	e Mail						
	Trin	103.4	61.5	0.0	37.3	4.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		103.4										

0.0

0.0

0.0

0.0

Technical adjustment to consolidate new inmate mail photocopy funding into the appropriate facility where the duties are performed. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.

The following positions are added:

Office Assistant I (20-#032), range 8, located at Goose Creek Correctional Office Assistant I (20-#033), range 8, located at Goose Creek Correctional Office Assistant I (20-#034), range 8, locatedat Lemon Creek Correctional

Office Assistant I (20-#035), range 8, located at Anchorage Correctional Complex

Transfer Authority Within Population Management Appropriation to Meet Projected Costs

Trin 133.3 133.3

1004 Gen Fund 133.3

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office \$133.3 Anchorage Correctional Complex 0.0

Positions

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$180.4 Anvil M	Iountain Correct	ional Center										
\$684.0 Hiland	Mountain Correct	ctional Center										
\$489.8 Fairbar	nks Correctional	Center										
\$695.9 Goose	Creek Correctio	nal Center										
\$196.6 Ketchik	an Correctional	Center										
\$89.5 Lemon (Creek Correction	nal Center										
\$79.9 Mat-Su	Correctional Cer	nter										
\$622.6 Wildwo	od Correctional	Center										
\$262.7 Yukon-	Kuskokwim Cor	rectional Center										
\$105.8 Point N	lackenzie Corre	ctional Center										

	Subtotal	31,819.3	27,609.3	3.0	1,898.3	2,308.7	0.0	0.0	0.0	250	0	0
	******	******	****** Changes F	rom FY2021 I	Management Plan	To FY2022 G	overnor *****	*******	*****			
FY2022 Salary Adjus			_		_							
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		14.4										
1005 GF/Prgm		1.2										
FY2022 1% COLA	for ASEA/Gene	eral Government (G	G/GP/GY/GZ): \$28.6									
Transfer Authority D	Departmentwid	le to Meet Office of	f Information Techno	logy Charges								
	Trin	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

160.5

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

1004 Gen Fund

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$25.6 Anvil Moun	tain Correctiona	l Center										
\$63.7 Hiland Mou	ntain Correction	al Center										
\$54.9 Fairbanks (Correctional Cer	iter										
\$206.5 Goose Cre	eek Correctional	Center										
\$22.4 Ketchikan (Correctional Cer	iter										
\$48.6 Lemon Cre	ek Correctional	Center										
\$28.7 Mat-Su Cor	rectional Center	-										
\$65.8 Palmer Cor	rectional Center	•										
\$103.0 Spring Cre	eek Correctional	Center										
\$74.2 Wildwood C	Correctional Cen	ter										
\$28.2 Yukon-Kusl	kokwim Correcti	onal Center										
\$18.8 Point Mack	enzie Correctior	nal Center										
\$4.1 Probation an	d Parole Directo	or Office										
\$161.0 Statewide	Probation and F	Parole										
\$12.5 Parole Boa	rd											
\$4.1 Facilities Cap	pital Improveme	nt Unit										
\$18.8 Electronic N	Monitoring .											
\$55.4 Behavioral	Health Care											
\$173.5 Physical F	lealth Care											
\$6.2 Reentry Unit												
\$8.3 Health and F	Rehabilitation Dir	ector's Office										
\$3.1 Substance A	buse Treatment	Program										
\$4.1 Sex Offende	r Management F	Program										
\$3.1 Education Pr	rograms											
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Ch	arges							
•	Trin	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

Positions

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

											F	Positions	
Scenario/Change Record Title	Trans Type	Tota	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.7 Institution Dir	rector Office												
\$1.0 Inmate Trans													
\$19.1 Anchorage													
\$3.0 Anvil Mounta													
\$8.0 Hiland Moun													
\$6.7 Fairbanks Co													
\$25.0 Goose Cree													
\$2.7 Ketchikan Co													
\$5.8 Lemon Creel \$3.6 Mat-Su Corre													
\$7.9 Palmer Corre													
\$12.6 Spring Cree													
\$9.1 Wildwood Co													
\$3.2 Yukon-Kusko													
\$2.1 Point Macker													
\$0.4 Probation an													
\$11.4 Statewide F	Probation and	Parole											
\$0.9 Parole Board	i												
\$0.3 Facilities Cap		ment Unit											
\$1.4 Electronic Mo													
\$4.0 Behavioral H													
\$12.3 Physical He													
\$0.4 Reentry Unit			_										
\$0.6 Health and R			ice										
\$0.2 Substance A													
\$0.3 Sex Offender		nt Program											
\$0.2 Education Pr	ograms												
Fund Source Adjus													•
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,320.9											
1004 Gen Fund		4,320.9											
Revenue Increase	for Anticipate			al Manday Billir									
	FndChg	(0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0											
1004 Gen Fund		-3,500.0											
		2,400.0											

The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays that are billed, which affects the dollar amount of federal receipts. At this time, the department is projecting federal receipts to be overcollected by approximately \$1,100.0.

The Department of Corrections (DOC) also continues to see a fluctuation in the numbers of municipal mandays and inmate phone stipends that are billed and

Desitions

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

										Po	ositions	
Record Title Ty	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
collected, which a \$2,400.0.	affects the dollar a	amount of prograr	n receipts. At this tim	ne, the departmen	t is projecting pr	ogram receipts to	oe overcollected by app	proximately				
This higher rate i	s expected to rem	nain consistent int		n continued overce	ollections for FY		increasing anticipated ints are based on the n					
Federal and Munic	cipal Manday Bill	lings Shortfall										
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ending June 30,	2022, fall short of	the amount appro		tment of Correction	ons, Population	management in se	anday billings in the fisc ction 1 of this Act, the g stimated to be \$0.					
	Totals	32,027.5	27,637.9	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2021 C	onference Con	nmittee To FY2	2021 Authorized	******	******	****		
Conference Comm	nittee		J									
	ConfCom	6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
1001 CBR Fund	1	,604.5										
1004 Gen Fund	4	l,813.3										
1007 I/A Rcpts		24.9										
	Subtotal	6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
		********	Changes Fro			o FY2021 Mana	agement Plan **	******	*******	**		
Transfer Authority	/ Within Popul	ation Management App	•	Projected C								
	Trin	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.4										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	6,623.1	6,216.7	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
EV2022 Salam, Adi		******	****** Changes	From FY2021 N	lanagement Pla	n To FY2022 G	overnor ******	******	******			
FY2022 Salary Adju	SalAdj	6.2 6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.2

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

Positions

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3.1 Education P Transfer Authority	Ü	ide to Meet Divisio	on of Personnel La	oor Relations Cha	arges							
	Trin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care

Component: Anvil Mountain Correctional Center (708) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.4 Reentry Unit												
\$0.6 Health and R	Rehabilitation Dir	ector's Office										
\$0.2 Substance A	buse Treatment	Program										
\$0.3 Sex Offender	r Management F	Program										
\$0.2 Education Pr	ograms											
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,6	604.5										
1004 Gen Fund	1,6	604.5										
	Totals	6,657.9	6,222.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2021 C	onference Com	mittee To FY2	2021 Authorized		*******	****		
Conference Comn	nittee		_									
	ConfCom	13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
1001 CBR Fund	3.	411.7										
1004 Gen Fund	10,	235.2										
	Subtotal	13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
	******	******	**** Changes Fro	m FY2021	1 Authorized To	FY2021 Mana	agement Plan **	******	******	**		
Transfer Authority	y Within Populat	tion Management App	propriation to Meet	Projected C	osts		_					
•	Trin	684.0	684.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		684.0										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	14,330.9	12,837.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
E)/2020 0 1 A II		*******	***** Changes F	rom FY2021 M	anagement Pla	n To FY2022 G	overnor *****	******	******			
FY2022 Salary Adju	SalAdj	11.3 11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	v for ASEA/Gen		G/GP/GY/GZ): \$11.3									
		,	Information Techno									
	Trin	63.7	0.0	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0

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Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

										Ρ.	บราเบบกร	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		63.7										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

\$3.1 Education Programs

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	• .		on of Personnel La	bor Relations Cha	•						_	
	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

		3 (***	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.6 Health and R	ehabilitation Dir	ector's Office										
\$0.2 Substance A	buse Treatment	Program										
\$0.3 Sex Offender		Program										
\$0.2 Education Pr	ograms											
Fund Source Adjus	tment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-3,4	111.7										
1004 Gen Fund	3,4	111.7										
	Totals	14,413.9	12,849.0	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2021 C	onference Com	mittee To FY2	2021 Authorized	******	******	****		
Conference Comr	nittee		ū									
	ConfCom	11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
1001 CBR Fund	2	2,908.9										
1004 Gen Fund	8	3,726.5										
	Subtotal	11.635.4	10.402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
	Subtotal	11,035.4	10,402.7	31.5	391.0	610.2	0.0	0.0	0.0	09	U	U
	*******	*******	**** Changes Fro	m FY2021	Authorized To	FY2021 Mana	gement Plan **	******	******	**		
Transfer Authority	y Within Popul	ation Management App	propriation to Meet	Projected Co	osts							
•	Trin	489.8	489.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		489.8										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	12,125.2	10,892.5	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
		*******	***** Changes F	rom FY2021 N	lanagement Pla	n To FY2022 G	overnor *****	********	******			
FY2022 Salary Adju	u stments SalAdj	8.4 8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COL	A for ASEA/Gen	eral Government (GG	G/GP/GY/GZ): \$8.4									
Transfer Authority	Departmentwic Trin	de to Meet Office of 54.9	Information Techno	logy Charges 0.0	54.9	0.0	0.0	0.0	0.0	0	0	0

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Component: Fairbanks Correctional Center (707) **RDU:** Population Management (550)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits**

1004 Gen Fund 54.9

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

\$3.1 Education Programs

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

	·	•	,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	/ Departmentw	vide to Meet Division	on of Personnel Lai	bor Relations Cha	arges							
	Trin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit
- \$0.6 Health and Rehabilitation Director's Office

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.2 Substance A	buse Treatment	Program										
\$0.3 Sex Offender		rogram										
\$0.2 Education Pr	ograms											
Fund Source Adjus	tment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2,9	08.9										
1004 Gen Fund	2,9	08.9										
	Totals	12,195.2	10,900.9	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0

Docitions

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	ittee		ū									
	ConfCom	40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
1001 CBR Fund	10,0)44.5										
1004 Gen Fund	30,1	133.3										
	Subtotal	40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
	******	******	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Transfer Positions	and Align Auth	ority from Institu	itions Director's Off	ice for Copying I	ncoming Inmat	e Mail						
	Trin	206.8	123.2	0.0	74.5	9.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund	2	206.8										

Technical adjustment to consolidate new inmate mail photocopy funding into the appropriate facility where the duties are performed. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.

The following positions are added:

Office Assistant I (20-#032), range 8, located at Goose Creek Correctional Office Assistant I (20-#033), range 8, located at Goose Creek Correctional

Office Assistant I (20-#034), range 8, locatedat Lemon Creek Correctional

Office Assistant I (20-#035), range 8, located at Anchorage Correctional Complex

Transfer Authority Within Population Management Appropriation to Meet Projected Costs

Trin 695.9 695.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 695.9

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684 0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

Comicoo

Commodities

Capital Outlay

Component: Goose Creek Correctional Center (2935)

Totala

Darcond

RDU: Population Management (550)

Record Title	Type	lotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NP
\$79.9 Mat-Su (Correctional Ce	enter										
\$622.6 Wildwo												
* -		rrectional Center										
\$105.8 Point M	lackenzie Corr	ectional Center										
	Subtotal	41,080.5	35,924.3	3.0	2,555.0	2,598.2	0.0	0.0	0.0	330	0	0
	******	*******	******* Changes	From FY2021	Management	Plan To FY20	22 Governor ****	*****	******	**		
FY2022 Salary Adj												
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
FY2022 1% COL	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$31.	9								
Transfer Authority	Departmentw	vide to Meet Office	of Information Techi	nology Charges								
	Trin	206.5	0.0	0.0	206.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

Traval

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

Seenerie/Change

\$6.2 Correctional Academy

\$6.4.00 IS A CAUCITY

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

Positions

ND

Miscellaneous

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$103.0 Spring Cr	eek Correctiona	l Center										
\$74.2 Wildwood (Correctional Cei	nter										
\$28.2 Yukon-Kus	kokwim Correct	tional Center										
\$18.8 Point Mack	enzie Correctio	nal Center										
\$4.1 Probation ar	nd Parole Direct	or Office										
\$161.0 Statewide	Probation and	Parole										
\$12.5 Parole Boa	rd											
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic I	•											
\$55.4 Behavioral												
\$173.5 Physical H												
\$6.2 Reentry Unit												
\$8.3 Health and F												
\$3.1 Substance A												
\$4.1 Sex Offende	•	Program										
\$3.1 Education P	rograms											
Transfer Authority			n of Personnel Lab							_		_
	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

\$2.7 Ketchikan Correctional Center

Positions

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$5.8 Lemon Cree	k Correctional C	enter										
\$3.6 Mat-Su Corr	ectional Center											
\$7.9 Palmer Corr	ectional Center											
\$12.6 Spring Cree	ek Correctional (Center										
\$9.1 Wildwood Co	orrectional Cente	er										
\$3.2 Yukon-Kusk	okwim Correctio	nal Center										
\$2.1 Point Macke	nzie Correctiona	al Center										
\$0.4 Probation ar												
\$11.4 Statewide I	Probation and Pa	arole										
\$0.9 Parole Board												
\$0.3 Facilities Ca		nt Unit										
\$1.4 Electronic M												
\$4.0 Behavioral F												
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.6 Health and F												
\$0.2 Substance A												
\$0.3 Sex Offende		Program										
\$0.2 Education P	rograms											
Fund Source Adjus	stment of CBRF	to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	044.5										
1004 Gen Fund		044.5										
.55. 56111 4114	,											
_	Totals	44 242 0	25.056.2	3.0	2 706 5	2 500 2	0.0	0.0	0.0	330	0	0
	iotais	41,343.9	35,956.2	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	U	U

Docitions

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2021 Co	nference Com	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comn	nittee		3									
	ConfCom	4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
1001 CBR Fund	1	,146.2	•									
1004 Gen Fund		,438.7										
	Subtotal	4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
	******	******	******* Changes	From FY2021	Authorized To	o FY2021 Man	agement Plan *	******	******	***		
Transfer Vacant A	dult Probation	Officer (20-6042) I	Position from Pretria									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
,	urity staffing with		pation Officer (20-604 ting vacant positions	,			, ,					
Transfer Authority	/ Within Popula	ition Management	Appropriation to Me	eet Projected Co	sts							
Transfer Additionity	Trin	196.6	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.6	2							-	_	

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	4,781.5	4,411.5	27.5	137.8	204.7	0.0	0.0	0.0	36	0	0
E)/2222 0 1 4 II	******	******	**** Changes Fro	m FY2021 I	Management Plan	To FY2022 G	Governor ******	******	******			
FY2022 Salary Adju	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		3.1										
FY2022 1% COLA	A for ASEA/Ge	neral Government ((GG/GP/GY/GZ): \$3.	.1								
Transfer Authority	Departmentw	ide to Meet Office	of Information Tech	nnology Charges								
•	Trin	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni	t											
\$8.3 Health and F	Rehabilitation Di	rector's Office										
\$3.1 Substance A	Abuse Treatmen	t Program										
\$4.1 Sex Offende	er Management	Program										
\$3.1 Education P	rograms	-										
Transfer Authority	Departmentwi	de to Meet Divisio	n of Personnel Lab	or Relations Cha	ırges							
	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

\$2.7 Ketchikan Correctional Center

\$5.8 Lemon Creek Correctional Center

\$3.6 Mat-Su Correctional Center

\$7.9 Palmer Correctional Center

\$12.6 Spring Creek Correctional Center

\$9.1 Wildwood Correctional Center

\$3.2 Yukon-Kuskokwim Correctional Center

\$2.1 Point Mackenzie Correctional Center

\$0.4 Probation and Parole Director Office

\$11.4 Statewide Probation and Parole

\$0.9 Parole Board

Positions

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

	r opalation me	anagomoni (ooo	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.3 Facilities Ca \$1.4 Electronic M \$4.0 Behavioral H \$12.3 Physical He \$0.4 Reentry Unit \$0.6 Health and F \$0.2 Substance A \$0.3 Sex Offende \$0.2 Education Pr	onitoring lealth Care ealth Care Rehabilitation Dir buse Treatment r Management P	ector's Office Program										
Fund Source Adjust 1001 CBR Fund 1004 Gen Fund	FndChg -1,1	0.0 46.2 46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Totals	4,809.7	4,414.6	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

	·	•	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*****	******	*****		
Conference Comm	nittee		•									
	ConfCom	10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
1001 CBR Fund	2,4	477.8										
1004 Gen Fund	,	433.3										
1007 I/A Rcpts	4	497.3										
-	Subtotal	10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
Technical adjustn regular source of mail. The best wa copy 908,645 pag The following pos	ment to consolida contraband. Whay to combat this ges of inmate ma sitions are added (20-#032), range (20-#033), range	105.5 ate new inmate maile all mail, except problem is to phoail in a year.	ail photocopy funding in t privileged attorney ma tocopy incoming inmat	te for Copying I 0.0 nto the appropria ail, is already ope te mail and only o	ncoming Inmate 37.2 te facility where ened by prison si	4.6 the duties are per taff, contraband st	0.0 formed. Incoming inn	0.0 nate mail is a through the	0.0	1	0	0

Transfer Vacant Correctional Officer I/II (20-6176) from Pretrial Services for Staffing Support

0.0 0.0 Technical adjustment transferring Vacant Correctional Officer I/II (20-6176) to the Lemon Creek Correctional Center to increase the security staffing within this

facility. Existing vacant positions were realigned based on priority needs and will be replaced through future position adjustment transactions.

Transfer Authority Within Population Management Appropriation to Meet Projected Costs

Trin 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 89.5

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office \$133.3 Anchorage Correctional Complex

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$180.4 Anvil M	ountain Correcti	ional Center										
\$684.0 Hiland	Mountain Correct	ctional Center										
\$489.8 Fairbar	nks Correctional	Center										
\$695.9 Goose	Creek Correctio	nal Center										
\$196.6 Ketchik	can Correctional	Center										
\$89.5 Lemon (Creek Correction	al Center										
\$79.9 Mat-Su	Correctional Cer	nter										
\$622.6 Wildwo	ood Correctional	Center										
\$262.7 Yukon-	Kuskokwim Cori	rectional Center										
\$105.8 Point M	/lackenzie Corre	ctional Center										
	Subtotal	10 603 4	9 063 5	15.5	753.2	771 2	0.0	0.0	0.0	77	0	

		Subtotal	10,603.4	9,063.5	15.5	155.2	771.2	0.0	0.0	0.0	11	U	U
**************************************		* Changes From	r FY2021 Mana	agement Plan T	o FY2022 Govern	nor *******	******	*****					
	FY2022 Salary Adju	stments SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund 1007 I/A Rcpts		3.0 0.9										
	FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$8.9												
	Transfer Authority [Departmentwide	to Meet Office of Info	rmation Technology	/ Charges								
		Trin	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

48.6

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

1004 Gen Fund

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$63.7 Hiland Mou	untain Correction	onal Center										
\$54.9 Fairbanks	Correctional Co	enter										
\$206.5 Goose Cr	eek Correction	al Center										
\$22.4 Ketchikan	Correctional Co	enter										
\$48.6 Lemon Cre	ek Correctiona	al Center										
\$28.7 Mat-Su Co	rrectional Cent	er										
\$65.8 Palmer Co	rrectional Cent	er										
\$103.0 Spring Cr	eek Correction	al Center										
\$74.2 Wildwood												
\$28.2 Yukon-Kus	kokwim Correc	ctional Center										
\$18.8 Point Mack	cenzie Correcti	onal Center										
\$4.1 Probation ar	nd Parole Direc	ctor Office										
\$161.0 Statewide	Probation and	l Parole										
\$12.5 Parole Boa	ard											
\$4.1 Facilities Ca	pital Improvem	nent Unit										
\$18.8 Electronic	Monitoring											
\$55.4 Behavioral	Health Care											
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni												
\$8.3 Health and I		Director's Office										
\$3.1 Substance A	Abuse Treatme	nt Program										
\$4.1 Sex Offende	er Managemen	t Program										
\$3.1 Education P	rograms	-										
Transfer Authority	, Denartmenty	ide to Meet Divisio	on of Personnel Lab	or Relations Ch	arnes							
Transfer Additiontly	Trin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

Positions

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$1.0 Inmate Tran												
\$19.1 Anchorage		mplex										
\$3.0 Anvil Mount	ain Correctional	Center										
\$8.0 Hiland Mour	ntain Correctiona	l Center										
\$6.7 Fairbanks C	Correctional Cente	er										
\$25.0 Goose Cre												
\$2.7 Ketchikan C												
\$5.8 Lemon Cree		enter										
\$3.6 Mat-Su Corr												
\$7.9 Palmer Corr												
\$12.6 Spring Cre												
\$9.1 Wildwood C												
\$3.2 Yukon-Kusk												
\$2.1 Point Macket												
\$0.4 Probation ar												
\$11.4 Statewide		arole										
\$0.9 Parole Boar												
\$0.3 Facilities Ca		nt Unit										
\$1.4 Electronic M \$4.0 Behavioral F												
\$4.0 Beriavioral R												
\$0.4 Reentry Uni												
\$0.4 Reentry On		ractor's Offica										
\$0.0 Fleatiff and I												
\$0.3 Sex Offende												
\$0.2 Education P		Togram										
Fund Source Adju	stment of CBRF	to UGF										
r ana ooaroo raja	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		477.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	· ·
1004 Gen Fund		477.8										
	_,											
	Totals	10,666.7	9,072.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0

Docitions

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	FY2021 C	onference Con	nmittee To FY2	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
1001 CBR Fund	1,	613.8										
1004 Gen Fund	4,841.4											
	Subtotal	6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
	*******	******	**** Changes Fro	m FY2021	Authorized T	o FY2021 Mana	agement Plan **	******	*******	**		
Transfer Authority	Within Popula	tion Management App	propriation to Meet	Projected C	osts		_					
·	Trin	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.9										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	6,535.1	6,174.8	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
		******	***** Changes F	rom FY2021 M	anagement Pla	n To FY2022 G	overnor *****	******	******			
FY2022 Salary Adju	i stments SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY2022 1% COLA	for ASEA/Gene	eral Government (GG/	GP/GY/GZ): \$4.0									
Transfer Authority Departmentwide to Meet Office of Information Technology Charges											0	0
	Trin	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	U	U	0

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Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		28.7										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

\$3.1 Education Programs

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	oor Relations Cha	arges							
	Trin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit
- \$0.6 Health and Rehabilitation Director's Office

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Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
\$0.2 Substance A \$0.3 Sex Offende \$0.2 Education Pr	r Management Pr											
Fund Source Adjus	stment of CBRF											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,6°	13.8										
1004 Gen Fund	1,6	13.8										
	Totals	6,571.4	6,178.8	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0

Docitions

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

		J ()								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	*** Changes Fro	m FY2021 C	onference Con	nmittee To FY2	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		87.2										
1004 Gen Fund	2	261.7										
Palmer Correction	al Center Reop	ening Sec9 Ch7 SI	_A2020 P12 L21 (HE	3234) (FY20-FY	21)							
(Language)	CarryFwd	16,000.0	0.0	0.0	2,323.5	3,742.5	9,934.0	0.0	0.0	104	0	0
1169 PCE Endow	/ 16,0	0.000										

Carry forward the unexpended balance of the appropriation made for the costs of reopening of the Palmer Correctional Center per the amendment to the appropriation made in Sec14 Ch3 FSSLA2019 P25 L15 (SB19).

Sec. 9. DEPARTMENT OF CORRECTIONS. (a) Section 14(a), ch. 3, FSSLA 2019, is amended to read:

-16,000.0

-16.000.0

-7,508.7

- (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.
- (b) Section 14(b), ch. 3, FSSLA 2019, is amended to read:
- (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal years ending June 30, 2020, and June 30, 2021.

	Subtotal	16,348.9	0.0	0.0	2,598.5	3,816.4	9,934.0	0.0	0.0	104	0	(
	********	******	***** Changes F	rom FY2021	Authorized To	FY2021 Manage	ment Plan *****	******	*****	**		
Add Two Positio	ns to Support Pal	mer Correctional				•						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	(
Add two new p	ositions to support I	Palmer Correctiona	I Center staffing need	ds using existing	authority.							
lign Authority v	with Anticipated E	xpenditures										
	LIT	0.0	7,508.7	0.0	-1,000.0	-3,000.0	-3,508.7	0.0	0.0	0	0	(
Realign authori							ce authority during thi uring FY2021 and pos					
is only a techni	cal adjustment. The as needed through	, ,	money will be dullized		•		J - 1					

-1,323.5

-742.5

-6.425.3

Reverse the carry forward authorization appropriated for the costs of reopening of the Palmer Correctional Center per the amendment to the appropriation made in Sec14 Ch3 FSSLA2019 P25 L15 (SB19).

0.0

OTI

(Language)

1169 PCE Endow

0.0

0.0

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	PPT	NP
Record Title	Type	iolais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Miscellalieous	PFI	PPI	NP
(a) The sum of \$6 reopening the Pal (b) Section 14(b), (b) The sum of \$1	3,000,000 is app Imer Correctiona ch. 3, FSSLA 2 10,669,100 is ap	ropriated from the pall Center for the fise 019, is amended to propriated from the	cal years ending June read:	on endowment fur 30, 2020, and Ju ion endowment fu	nd (AS 42.45.070 une 30, 2021. und (AS 42.45.07	. "	tment of Corrections fo					
FY2022 Salary Adj												
1169 PCE Endow	SalAdj /	7.5 7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COL	A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$7.5									
•	Trin	14,810.8	Orugs; Theft; Reports 10,500.0	s (Ch4 FSSLA20 0.0	19 (HB49)) 750.0	3,560.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14,	810.8										
	ctional Center (F	PCC) for FY2022. T					l operational costs asso ed inmate population p					
Full operations of correctional facilit		crease the general	offender capacity by 5	514 beds bringing	the total instate	capacity for perso	ons to be held in an in-	state				
Transfer Authority	•		of Information Techn		05.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	65.8 65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	U

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

NDO.	. opalation w	anagomoni (ooo	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$7.3 Inmate Tran	sportation unit											
\$160.5 Anchorag												
\$25.6 Anvil Mour												
\$63.7 Hiland Moι												
\$54.9 Fairbanks												
\$206.5 Goose Cr												
\$22.4 Ketchikan												
\$48.6 Lemon Cre												
\$28.7 Mat-Su Co												
\$65.8 Palmer Co												
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack		•										
\$4.1 Probation ar												
\$161.0 Statewide \$12.5 Parole Boa		Parole										
\$4.1 Facilities Ca		nt I Init										
\$18.8 Electronic		TIL OTIIL										
\$55.4 Behavioral												
\$173.5 Physical I												
\$6.2 Reentry Uni												
\$8.3 Health and F		rector's Office										
\$3.1 Substance A												
\$4.1 Sex Offende												
\$3.1 Education P												
ψο <u>_</u>	9											
Transfer Authority	Departmentwice Trin	de to Meet Divisio 7.9	on of Personnel Lab	or Relations Cha	rges 7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	••••	7.9	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	J	ŭ

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

	•	•	, ,								P	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.6 Correctional													
\$0.8 Classification													
\$0.7 Institution Di													
\$1.0 Inmate Trans													
\$19.1 Anchorage													
\$3.0 Anvil Mounta													
\$8.0 Hiland Moun													
\$6.7 Fairbanks Co													
\$25.0 Goose Cree													
\$2.7 Ketchikan Co													
\$5.8 Lemon Cree													
\$3.6 Mat-Su Corre													
\$7.9 Palmer Corre													
\$12.6 Spring Cree \$9.1 Wildwood Co													
\$3.2 Yukon-Kusk			or.										
\$2.1 Point Macke			21										
\$0.4 Probation an													
\$11.4 Statewide F													
\$0.9 Parole Board		aroro											
\$0.3 Facilities Ca		ent Unit											
\$1.4 Electronic M													
\$4.0 Behavioral H													
\$12.3 Physical He	ealth Care												
\$0.4 Reentry Unit													
\$0.6 Health and F		irector's O	office .										
\$0.2 Substance A	buse Treatmer	nt Program	1										
\$0.3 Sex Offende	r Management	Program											
\$0.2 Education Pr	rograms												
Fund Source Adjus		RF to UGF											
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-87.2											
1004 Gen Fund		87.2											
Replace Funding S		port Salar											
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5											
1169 PCE Endow	1	- 7.5											

Replace power cost equalization endowment fund. This funding was originally received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) and is no longer budgeted within the Palmer Correctional Center. Unrestricted general fund is a more appropriate fund source to meet the FY2022 salary adjustments.

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	15,240.9	10,507.5	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0

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Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	******	******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comr	mittee		J									
	ConfCom	24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
1001 CBR Fund	6,	041.1										
1004 Gen Fund	18,	123.3										
	Subtotal	24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
		******	Changes			o FY2021 Mana	agement Plan *	*****	*****	***		
Transfer Vacant F	Position (20-612	4) from Institution	Director's Office to	Align Authority	for Copying Inr	nate Mail						
	Trin	77.1	63.0	0.0	10.1	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										

Transfer and utilize long-term vacant position (20-6124) and authority to the maximum prison Spring Creek Correctional Center located in Seward to support the inmate mail photocopying program. Resources are being redirected to assist with the costs of copying incoming inmate mail in efforts to reduce contraband. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies.

	Subtotal	24,241.5	20,086.8	62.5	2,552.5	1,539.7	0.0	0.0	0.0	169	0	0
	******	*******	********* Changes F	From FY2021 I	Management Pla	an To FY2022 G	overnor *****	******	*****	•		
FY2022 Salary Adj 1004 Gen Fund	ustments SalAdj	13.9 13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COL	A for ASEA/Ge	neral Government (GG/GP/GY/GZ): \$13.9)								
Transfer Authority	Departmentw Trin	ide to Meet Office 103.0 103.0	of Information Techno	ology Charges 0.0	103.0	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1.532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

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Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

NDO.	i opulation i	viariagement (000)	/							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$6.2 Correctional	Academy											
\$9.4 Classificatio	n and Furlough	l										
\$9.4 Institution D	irector Office											
\$7.3 Inmate Tran	sportation unit											
\$160.5 Anchorag	e Correctional	Complex										
\$25.6 Anvil Mour	tain Correction	al Center										
\$63.7 Hiland Mou	untain Correction	nal Center										
\$54.9 Fairbanks	Correctional Ce	enter										
\$206.5 Goose Cr	eek Correction	al Center										
\$22.4 Ketchikan	Correctional Ce	enter										
\$48.6 Lemon Cre	ek Correctiona	l Center										
\$28.7 Mat-Su Co	rrectional Cent	er										
\$65.8 Palmer Co	rrectional Cente	er										
\$103.0 Spring Cr	eek Correction	al Center										
\$74.2 Wildwood	Correctional Ce	enter										
\$28.2 Yukon-Kus	kokwim Correc	tional Center										
\$18.8 Point Mack	enzie Correction	onal Center										
\$4.1 Probation ar	nd Parole Direc	tor Office										
\$161.0 Statewide	Probation and	Parole										
\$12.5 Parole Boa	ard											
\$4.1 Facilities Ca	pital Improvem	ent Unit										
\$18.8 Electronic	Monitoring											
\$55.4 Behavioral	Health Care											
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni	t											
\$8.3 Health and I		irector's Office										
\$3.1 Substance A	Abuse Treatme	nt Program										
\$4.1 Sex Offende												
\$3.1 Education P		3										
Transfer Authority	Departmentw	ide to Meet Divisio	n of Personnel Lab	or Relations Cha	rges							
•	Trin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.9 Information T	echnology MIS											
\$0.4 Research and												
\$6.6 Pretrial Servi	ces											
\$0.6 Correctional	Academy											
\$0.8 Classification	n and Furlough											
\$0.7 Institution Dir												
\$1.0 Inmate Trans	sportation unit											
\$19.1 Anchorage		mplex										
\$3.0 Anvil Mounta												
\$8.0 Hiland Mount												
\$6.7 Fairbanks Co												
\$25.0 Goose Cree	ek Correctional (Center										
\$2.7 Ketchikan Co												
\$5.8 Lemon Creek												
\$3.6 Mat-Su Corre		Onto:										
\$7.9 Palmer Corre												
\$12.6 Spring Cree		Center										
\$9.1 Wildwood Co												
\$3.2 Yukon-Kusko												
\$2.1 Point Macker	•											
\$0.4 Probation and												
\$11.4 Statewide P												
\$0.9 Parole Board		aroic										
\$0.3 Facilities Cap		nt I Init										
\$1.4 Electronic Mo		int Offic										
\$4.0 Behavioral H												
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.4 Reentry Onit		roctor's Office										
\$0.0 Fleath and R												
\$0.2 Substance A												
\$0.3 Sex Offender \$0.2 Education Pr		rogram										
φυ.2 Education Fi	ograms											
Fund Course Adius	tmont of CBBB	to LICE										
Fund Source Adjus		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CDD C	FndChg		U.U	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund		041.1										
1004 Gen Fund	6,0	041.1										
	Totals	24,371.0	20,100.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0

Docitions

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	nittee		· ·									
	ConfCom	14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
1001 CBR Fund	3,	653.4										
1004 Gen Fund	10,	960.3										
1007 I/A Rcpts		13.6										
	Subtotal	14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
		*******	Citaliyes			o FY2021 Man	agement Plan **	******	*******	***		
Transfer Authority		tion Management	Appropriation to Mo	eet Projected Co								
	Trin	622.6	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		622.6										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	15,249.9	13,693.3	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
FY2022 Salary Adju		*******	******* Changes	From FY2021 I	Management Pla	n To FY2022 G	overnor ******	*******	******			
1004 Gen Fund	SalAdj	12.2 2.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.2

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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Desitions

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	74.2	0.0	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3.1 Education P Transfer Authority	Ü	ide to Meet Divisio	on of Personnel Lal	oor Relations Cha	raes							
	Trin	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit

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Component: Wildwood Correctional Center (720) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Type	iotais	Services	iiavei	Services	Commodities	Capital Outlay	Benefits	Wilscellaneous	FFI	FFI	NF
\$0.6 Health and R												
\$0.2 Substance A												
\$0.3 Sex Offende		Program										
\$0.2 Education Pr	ograms											
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-3,6	553.4										
1004 Gen Fund	3,6	553.4										
	Totala	15.345.4	13.705.5	17.7	737.1	885.1	0.0	0.0	0.0	110		0
	Totals	15,345.4	13,705.5	17.7	/3/.1	000.1	0.0	0.0	0.0	118	U	U

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

`aanaria/Changa										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	nittee		J									
	ConfCom	8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
1001 CBR Fund	2,0	063.7										
1004 Gen Fund	6,	191.2										
1007 I/A Rcpts		60.0										
	Subtotal	8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
	******	******	**** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan **	******	******	**		
Transfer Authority	Within Populat	ion Management App	propriation to Me	et Projected Co	sts							
	Trin	262.7	262.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	262.7										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

-	Subtotal	8,577.6	7,336.7	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
FY2022 Salary Adju		*********	***** Changes	From FY2021 M	lanagement Pla	n To FY2022 G	overnor ******	*******	******			
1004 Gen Fund	SalAdj	5.6 5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.6

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

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Desitions

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

	·	,	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$3.1 Education P Transfer Authority	Ü	ide to Meet Divisio	n of Personnel Lal	oor Relations Cha	arges							
	Trin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit

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Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

0										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.6 Health and F \$0.2 Substance A \$0.3 Sex Offende \$0.2 Education P	Abuse Treatment er Management P	Program										
Fund Source Adjus	stment of CBRF	to UGF										
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-2,0 2,0	63.7 63.7										
	Totals	8,614.6	7,342.3	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0

Docitions

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	Changes From	FY2021 C	onference Con	nmittee To FY2	2021 Authorized	******	******	****		
Conference Comn	nittee		•									
	ConfCom	4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
1001 CBR Fund	1,0	041.5										
1004 Gen Fund	3,	124.4										
	Subtotal	4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
	******	******	*** Changes Fro	m FY2021	Authorized To	o FY2021 Mana	agement Plan **	******	******	**		
Transfer Authority	/ Within Populat	ion Management App	ropriation to Meet I	Projected Co	osts							
·	Trin	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	105.8										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

\$133.3 Anchorage Correctional Complex

\$180.4 Anvil Mountain Correctional Center

\$684.0 Hiland Mountain Correctional Center

\$489.8 Fairbanks Correctional Center

\$695.9 Goose Creek Correctional Center

\$196.6 Ketchikan Correctional Center

\$89.5 Lemon Creek Correctional Center

\$79.9 Mat-Su Correctional Center

\$622.6 Wildwood Correctional Center

\$262.7 Yukon-Kuskokwim Correctional Center

\$105.8 Point Mackenzie Correctional Center

	Subtotal	4,271.7	3,680.6	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
	*******	*******	**** Changes Fi	rom FY2021 M	anagement Pla	n To FY2022 G	overnor *****	******	******			
FY2022 Salary Adju 1004 Gen Fund	u stments SalAdj	2.4 2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA	A for ASEA/Gen	eral Government (GG/0	GP/GY/GZ): \$2.4									
Transfer Authority	Departmentwic Trin	de to Meet Office of In 18.8	formation Technol	logy Charges 0.0	18.8	0.0	0.0	0.0	0.0	0	0	0

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Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		18.8										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

\$55.4 Behavioral Health Care

\$173.5 Physical Health Care

\$6.2 Reentry Unit

\$8.3 Health and Rehabilitation Director's Office

\$3.1 Substance Abuse Treatment Program

\$4.1 Sex Offender Management Program

\$3.1 Education Programs

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer Authority		ride to Meet Division		oor Relations Cha	arges			Delients				
·	Trin	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2 1										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care
- \$12.3 Physical Health Care
- \$0.4 Reentry Unit
- \$0.6 Health and Rehabilitation Director's Office

Component: Point MacKenzie Correctional Farm (1884) **RDU:** Population Management (550)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.2 Substance A \$0.3 Sex Offender \$0.2 Education Pr	r Management P											
Fund Source Adjus	stment of CBRF	to UGF										
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,0)41.5										
1004 Gen Fund	1,0)41.5										
	Totals	4,295.0	3,683.0	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0

Component: Facility Maintenance (2365) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	******	*******	Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comr	nittee											
	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12,3	306.0										
-	Subtotal	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor **	*******	*******	**		
	Totals	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

	_					•		• •			DSILIOIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		_									
	ConfCom	854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
1001 CBR Fund		201.2										
1002 Fed Rcpts		50.0										
1004 Gen Fund		603.4										
	Subtotal	854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
	******	******	******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Division C	Operations Ma	nager (20-0004) t	to Statewide Probatio									
	Trout	• -91.8 ´	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.8										
	PosAdj	0.0	retrial Services for Si 0.0 ponent of Administrativ	0.0	0.0 045) where this p	0.0 position provides su	0.0 upport.	0.0	0.0	1	0	0
	Subtotal	762.8	514.5	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
	******	******	********* Changes	From FY2021	l Managemen	t Plan To FY20)22 Governor **	******	*****	**		
FY2022 Salary Adju	ustments		3		3							
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.7										
FY2022 1% COL	A for ASEA/Ger	neral Government	(GG/GP/GY/GZ): \$2.	7								
Transfer Authority	Departmentwi	ide to Meet Offic	e of Information Tech	nology Charges								
•	Trin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$33.4 Administration	tive Services											
\$6.2 Research ar	nd Records											
\$92.0 Pretrial Ser	rvices											
\$6.2 Correctional	l Academy											
\$9.4 Classificatio	n and Furloug	h										
\$9.4 Institution Di	irector Office											
\$7.3 Inmate Tran	sportation unit											
\$160.5 Anchorag	e Correctional	Complex										
\$25.6 Anvil Moun	ntain Correction	nal Center										
\$63.7 Hiland Moι	untain Correcti	onal Center										
\$54.9 Fairbanks (Correctional C	enter										
\$206.5 Goose Cr	reek Correction	nal Center										
\$22.4 Ketchikan (Correctional C	enter										
\$48.6 Lemon Cre	eek Correction	al Center										
\$28.7 Mat-Su Co	rrectional Cen	ter										
\$65.8 Palmer Co	rrectional Cen	ter										
\$103.0 Spring Cr	eek Correction	nal Center										
\$74.2 Wildwood (Correctional C	enter										
\$28.2 Yukon-Kus	skokwim Corre	ctional Center										
\$18.8 Point Mack	kenzie Correcti	onal Center										
\$4.1 Probation ar	nd Parole Dire	ctor Office										
\$161.0 Statewide	Probation and	d Parole										
\$12.5 Parole Boa												
\$4.1 Facilities Ca	apital Improver	nent Unit										
\$18.8 Electronic I												
\$55.4 Behavioral	Health Care											
\$173.5 Physical I												
\$6.2 Reentry Unit												
\$8.3 Health and F												
\$3.1 Substance A	Abuse Treatme	ent Program										
\$4.1 Sex Offende	er Managemen	t Program										
\$3.1 Education P	rograms											
Transfer Authority												
	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$153.2) Adminis		s										
\$0.4 Recruitment	and Retention	1										
\$0.6 Office of the	Commissione	r										
\$0.9 Information	Technology M	IS										
\$0.4 Research ar	nd Records											
\$6.6 Pretrial Serv												
\$0.6 Correctional												
\$0.8 Classification		h										
\$0.7 Institution Di												
\$1.0 Inmate Tran												
\$19.1 Anchorage												
\$3.0 Anvil Mounta												
\$8.0 Hiland Mour												
\$6.7 Fairbanks C												
\$25.0 Goose Cre												
\$2.7 Ketchikan C												
\$5.8 Lemon Cree												
\$3.6 Mat-Su Corr												
\$7.9 Palmer Corr												
\$12.6 Spring Cree \$9.1 Wildwood Co												
\$9.1 Wildwood Co												
\$2.1 Point Macke												
\$2.1 Point Macke												
\$11.4 Statewide F												
\$0.9 Parole Board		raiole										
\$0.3 Facilities Ca		nent I Init										
\$1.4 Electronic M		ient omt										
\$4.0 Behavioral H												
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.6 Health and F		Director's Office	1									
\$0.2 Substance A												
\$0.3 Sex Offende												
\$0.2 Education P		g										
, -	3											
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-201.2										
1004 Gen Fund		201.2										
Align Authority wit			irector Office to Meet									
	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0

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Docitions

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

		•	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Align personal se	rvices authority w	rithin Probation ar	d Parole Director's (Office component	to meet FY2022	personal service i	needs. Personal service					
authorization is no	eeded to meet inc	creased costs ass	ociated with new pos	sitions, annual me	rit increases, en	nployee transfers,	and to maintain an appr	opriate				
vacancy factor. A	uthorization is be	ing made availabl	e through reduced co	ontractual obligati	ons within this c	omponent.		•				
•			· ·	· ·		•						
	Totals	770.0	525.5	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fron	n FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn	nittee		3									
	ConfCom	10.543.2	7,042.3	134.9	2,286.2	1.079.8	0.0	0.0	0.0	76	0	0
1001 CBR Fund		335.8	.,		_,	1,01010					-	_
1004 Gen Fund		907.4										
	Subtotal	10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
	Subtotal	10,545.2	7,042.3	134.9	2,200.2	1,079.0	0.0	0.0	0.0	70	U	U
	******	******	****** Changes Fi	rom FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Administ	rative Officer I (20-6045) to Proba	tion and Parole Direc									
Transfer Framinio	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustr			onent of Administrative					0.0	0.0	•	·	Ū
r commour adjusti	nont to accurate	y reneet the compe	ment of Administrative	0111001 1 (20 0)	o-to) whole this p	ooldon provides s	аррога					
Transfer Vecent C	orrectional Offic	or I/II /20 6476\ D	osition to Lemon Cre	ak Carraction	al Cantar for Sta	offing Cupport						
Transier Vacant C	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Tablesiani adiosets	,								0.0	-1	U	U
			al Officer I/II (20-6176)					ing within this				
facility. Existing v	acant positions v	vere realigned base	ed on priority needs an	id will be replac	cea inrougn tuiture	e position adjustm	ent transactions.					
		(00 00 to) D										
Transfer Vacant A			Position to Ketchikan				0.0	0.0	0.0		•	•
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			ation Officer (20-6042)									
	, ,	n this facility. Exist	ing vacant positions we	ere realigned b	ased on priority r	needs and will be ເ	replaced through futo	ure position				
adjustment trans	actions.											
Transfer Adult Pro			tewide Probation and									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical adjustr	ment to accuratel	y reflect the compo	onent of Adult Probation	n Officer (20-20	056) where the po	osition provides su	upport.					
Add Fourteen Nev	v Positions to S	unnort Pretrial Se	rvicas Naads									
Add I Outleell New	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
The encolor to fo	,	0.0				0.0			0.0	1-4	U	J
			o a level equal to the s					illon adjustment				
wiii estabiish 14 i	new tuil-time posi	uons within Pretria	I Services within Ancho	orage (9), June	eau (1), Kenai (3)	and, Palmer (1) lo	ocations.					

These positions are essential in providing supervision of those persons released from custody to pretrial supervision. The current staffing levels of the Pretrial Service Unit were based on the assumption to partner with local entities to assist in providing appropriate supervision of these persons, however, those partnerships have not developed and the number of persons assigned to pretrial supervision now exceeds the capacity of the current staffing levels. Establishing these new PCNs will more accurately reflect the needs of the Pretrial Supervision Offices and the supervised population. These positions will be funded using current existing authority; authority will be realigned to meet the budgeted position costs.

A continual review is being completed to appropriately realign all resources to ensure effective supervision. Adding the necessary staffing will ensure the ability to meet the increased demands for Pretrial Services.

The following positions are being established:

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Two Criminal Jus One Office Assis One Adult Probat One Adult Probat One Adult Probat One Criminal Jus	stice Technicians tant III, range 1° tion Officer III, ra tion Officer III, ra tion Officer I/II, r stice Technicians	inge 14/16, Anchora s I/II, range 12/14, A 1, Anchorage Pretria ange 18, Juneau Pr ange 18, Kenai Pret ange 14/16, Kenai I s I/II, range 12/14, Pange 18, Palmer Pre	Anchorage Pretrial al etrial trial Pretrial Kenai Pretrial									
	LIT y from the contra	0.0 actual to cover antic	765.8 cipated personal servi e Pretrial Services co			0.0 ım vacancy factor.	0.0 The remaining authorit	0.0 <i>y</i> is	0.0	0	0	0
	Subtotal	10,543.2	7,808.1	134.9	1,520.4	1,079.8	0.0	0.0	0.0	88	0	0
	*******	*******	******** Changes	From FY2021	Management	t Plan To FY20)22 Governor *****	******	********	*		
FY2022 Salary Adj 1004 Gen Fund	ustments SalAdj	53.9 53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$53	.9								
·	Departmentw i Trin	92.0	of Information Tech	nology Charges 0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•				92.0	0.0	0.0	0.0	0.0	0	0	

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$7.3 Inmate Tran	sportation unit											
\$160.5 Anchorag		Complex										
\$25.6 Anvil Moun												
\$63.7 Hiland Mou	ıntain Correctior	nal Center										
\$54.9 Fairbanks (Correctional Cer	nter										
\$206.5 Goose Cr	eek Correctiona	l Center										
\$22.4 Ketchikan (Correctional Cer	nter										
\$48.6 Lemon Cre	ek Correctional	Center										
\$28.7 Mat-Su Co	rrectional Cente	r										
\$65.8 Palmer Co	rrectional Cente	r										
\$103.0 Spring Cr	eek Correctiona	l Center										
\$74.2 Wildwood (
\$28.2 Yukon-Kus	kokwim Correct	ional Center										
\$18.8 Point Mack	enzie Correction	nal Center										
\$4.1 Probation ar	nd Parole Direct	or Office										
\$161.0 Statewide	Probation and	Parole										
\$12.5 Parole Boa												
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic I												
\$55.4 Behavioral												
\$173.5 Physical H												
\$6.2 Reentry Unit												
\$8.3 Health and F												
\$3.1 Substance A												
\$4.1 Sex Offende		Program										
\$3.1 Education P	rograms											
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Cha	arges							
	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

Component: Pre-Trial Services (3131) **RDU:** Population Management (550)

	·	• (•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.6 Correctional	Academy											
\$0.8 Classification		l										
\$0.7 Institution Di												
\$1.0 Inmate Trans												
\$19.1 Anchorage												
\$3.0 Anvil Mounta \$8.0 Hiland Moun												
\$6.7 Fairbanks Co												
\$25.0 Goose Cree												
\$2.7 Ketchikan Co												
\$5.8 Lemon Creel												
\$3.6 Mat-Su Corre												
\$7.9 Palmer Corre	ectional Center	-										
\$12.6 Spring Cree												
\$9.1 Wildwood Co												
\$3.2 Yukon-Kusko												
\$2.1 Point Macket												
\$0.4 Probation an												
\$11.4 Statewide F		Parole										
\$0.9 Parole Board \$0.3 Facilities Cap		ont I Init										
\$1.4 Electronic M		ent onit										
\$4.0 Behavioral H												
\$12.3 Physical He												
\$0.4 Reentry Unit												
\$0.6 Health and R		irector's Office										
\$0.2 Substance A	buse Treatmer	nt Program										
\$0.3 Sex Offende	r Management	Program										
\$0.2 Education Pr	rograms											
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,635.8										
1004 Gen Fund	2	2,635.8										
Align Authority wit	hin Pretrial Se	ervices to Meet Pe	ersonal Services Pro	jected Costs								
	LIT	0.0	152.8	0.0	-152.8	0.0	0.0	0.0	0.0	0	0	0
							ce authorization is nee					
					s, and to mainta	in an appropriate v	acancy factor. Authoriz	ation is				
being made availa	able through re	duced contractual o	obligations within this	component.								
		40.005.5		404.0	4 400 7	4.000.0						
	Totals	10,695.7	8,014.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0

Component: Pre-Trial Services (3131) **RDU:** Population Management (550)

			•								!4!	
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm												
	ConfCom	18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1001 CBR Fund	4	,557.2										
1004 Gen Fund	13	,671.5										
	Cubtatal	40 000 7	40.070.7	207.0	4 507 0	245.0	0.0	0.0		454		
	Subtotal	18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	U
	******	*****	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	***		
Transfer Division (Operations Ma	nager (20-0004) fr	om Probation and P	arole Director's	Office for Staffi	ng Support						
	Trin	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.8										
to accurately refle	ect where this p	osition is providing	support.									
Transfer Adult Pro	b bation Officer PosAdj	(20-2056) to Pretr	support. ial Services for Staff 0.0 conent of Adult Probat 16,170.5	0.0	0.0 (56) where the po	0.0 osition provides su 345.2	0.0 pport.	0.0	0.0	-1 154	0	0
Transfer Adult Pro	Dbation Officer PosAdj ment to accurate Subtotal	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5	ial Services for Staff 0.0 conent of Adult Probat 16,170.5	0.0 tion Officer (20-20	1,537.0	osition provides su	pport.	0.0	0.0	154		
Transfer Adult Pro Technical adjustn	Dbation Officer PosAdj ment to accurate Subtotal	(20-2056) to Pretr 0.0 ely reflect the comp	ial Services for Staff 0.0 conent of Adult Probat 16,170.5	0.0 tion Officer (20-20	1,537.0	osition provides su	pport.	0.0		154		
Transfer Adult Pro	Dbation Officer PosAdj ment to accurate Subtotal *************** justments	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5	ial Services for Staff 0.0 conent of Adult Probat 16,170.5 *********** Changes	267.8 S From FY2021	1,537.0 Management	345.2 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	154	0	0
Transfer Adult Pro Technical adjustn FY2022 Salary Adj	Dbation Officer PosAdj ment to accurate Subtotal	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5	ial Services for Staff 0.0 conent of Adult Probat 16,170.5	0.0 tion Officer (20-20	1,537.0	osition provides su	pport.	0.0	0.0	154		0
Transfer Adult Pro Technical adjustn	Dbation Officer PosAdj ment to accurate Subtotal *************** justments	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5	ial Services for Staff 0.0 conent of Adult Probat 16,170.5 *********** Changes	267.8 S From FY2021	1,537.0 Management	345.2 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	154	0	0
Transfer Adult Pro Technical adjustn FY2022 Salary Adj 1004 Gen Fund	Subtotal ************* justments SalAdj	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5 ************************************	ial Services for Staff 0.0 conent of Adult Probat 16,170.5 *********** Changes	267.8 S From FY2021	1,537.0 Management	345.2 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	154	0	0
Transfer Adult Pro Technical adjustn FY2022 Salary Adj 1004 Gen Fund FY2022 1% COL	pbation Officer PosAdj ment to accurate Subtotal ************* justments SalAdj A for ASEA/Ge	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5 ************************************	ial Services for Staff 0.0 conent of Adult Probat 16,170.5 ********** Changes 100.9 (GG/GP/GY/GZ): \$10 of Information Tech	267.8 s From FY2021 0.0	1,537.0 Management	345.2 t Plan To FY20	0.0 0.22 Governor ** 0.0	0.0 ***********************************	0.0 ***********************************	154 ***	0	
Transfer Adult Pro Technical adjustn FY2022 Salary Adj 1004 Gen Fund FY2022 1% COL	Debation Officer PosAdj ment to accurate Subtotal ************** justments SalAdj A for ASEA/Ge	(20-2056) to Pretr 0.0 ely reflect the comp 18,320.5 ************************************	ial Services for Staff 0.0 conent of Adult Probat 16,170.5 ********** Changes 100.9 (GG/GP/GY/GZ): \$10	267.8 s From FY2021 0.0	1,537.0 Management	345.2 t Plan To FY20	0.0 0.22 Governor **	0.0	0.0	154	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

										Ρ(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$6.2 Research an	d Records											
\$92.0 Pretrial Ser												
\$6.2 Correctional												
\$9.4 Classification												
\$9.4 Institution Di												
\$7.3 Inmate Trans												
\$160.5 Anchorage		mplex										
\$25.6 Anvil Mount												
\$63.7 Hiland Mou	ntain Correctiona	l Center										
\$54.9 Fairbanks C	Correctional Cent	er										
\$206.5 Goose Cre	eek Correctional	Center										
\$22.4 Ketchikan C	Correctional Cent	er										
\$48.6 Lemon Cree	ek Correctional C	enter										
\$28.7 Mat-Su Cor	rectional Center											
\$65.8 Palmer Cor	rectional Center											
\$103.0 Spring Cre	eek Correctional	Center										
\$74.2 Wildwood C	Correctional Cent	er										
\$28.2 Yukon-Kusl	kokwim Correctio	nal Center										
\$18.8 Point Mack	enzie Correctiona	al Center										
\$4.1 Probation an	d Parole Director	Office										
\$161.0 Statewide	Probation and Pa	arole										
\$12.5 Parole Boar	rd											
\$4.1 Facilities Cap		t Unit										
\$18.8 Electronic N												
\$55.4 Behavioral												
\$173.5 Physical F												
\$6.2 Reentry Unit												
\$8.3 Health and R												
\$3.1 Substance A												
\$4.1 Sex Offende		rogram										
\$3.1 Education Pr	rograms											
Towns for Audh 11	D	. 4. M 4 D		D-1-4' 0'								
ranster Authority	Trin	e to Meet Divisio 11.4	on of Personnel Lab 0.0	or Relations Cha	irges 11.4	0.0	0.0	0.0	0.0	0	0	0
4004 Oan Frank			0.0	0.0	11.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		11.4										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

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Component: Statewide Probation and Parole (2826) **RDU:** Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
ecord Title	Type	Totals	Services	Havei	Sel vices	Commodities	Capital Outlay	Benefits	Miscellalieous	F1 1	FFI	141
\$0.4 Recruitment												
\$0.6 Office of the	Commissioner											
\$0.9 Information	Technology MIS											
\$0.4 Research ar	nd Records											
\$6.6 Pretrial Serv	rices											
\$0.6 Correctional	Academy											
\$0.8 Classificatio	n and Furlough											
\$0.7 Institution D												
\$1.0 Inmate Tran	sportation unit											
\$19.1 Anchorage	Correctional Cor	mplex										
\$3.0 Anvil Mounta	ain Correctional (Center										
\$8.0 Hiland Mour	ntain Correctional	Center										
\$6.7 Fairbanks C	orrectional Cente	er										
\$25.0 Goose Cre	ek Correctional C	Center										
\$2.7 Ketchikan C	orrectional Cente	er										
\$5.8 Lemon Cree	k Correctional Co	enter										
\$3.6 Mat-Su Corr	ectional Center											
\$7.9 Palmer Corr	ectional Center											
\$12.6 Spring Cre												
\$9.1 Wildwood C												
\$3.2 Yukon-Kusk												
\$2.1 Point Macket												
\$0.4 Probation ar												
\$11.4 Statewide		ırole										
\$0.9 Parole Boar												
\$0.3 Facilities Ca		nt Unit										
\$1.4 Electronic M												
\$4.0 Behavioral H												
\$12.3 Physical H												
\$0.4 Reentry Uni												
\$0.6 Health and I												
\$0.2 Substance A												
\$0.3 Sex Offende		rogram										
\$0.2 Education P	rograms											
Fund Source Adju	etment of CRPE	to LIGE										
i una Source Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	557.2	0.0	0.0	0.0	0.0	0.0	3.0	0.0	·	Ü	Ū
1004 Gen Fund		557.2										
1004 Coll i dild	4,0											
	Tatals	40.502.0	46 074 4	207.0	4 700 4	245.0	0.0			454		
	Totals	18,593.8	16,271.4	267.8	1,709.4	345.2	0.0	0.0	0.0	154	0	0

Component: Electronic Monitoring (2431)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2021 Co	onference Col	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	(
1001 CBR Fund		422.2										
1004 Gen Fund	1,	,266.7										
1005 GF/Prgm	1	,616.4										
	Subtotal	3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	
	*******	*******	****** Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adju												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		6.3										
1005 GF/Prgm		6.3										
FY2022 1% COLA	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$12	2.6								
Add Authority to al	llow GPS Trac	king for Communi	ity Residential Cente	er Placements								
	Inc	461.5	0.0	0.0	461.5	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		461.5										
Add additional au	thority to allow	for the use of GPS	tracking of those offe	nders placed in 0	Community Resid	dential Centers. Th	is effort will enhance	e public safety				
	•		artment to monitor an	•	•							
Transfer Authority	Departmentwi	ide to Meet Office	of Information Tech	nology Charges	;							
	Trin	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		18.8										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

Component: Electronic Monitoring (2431)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$7.3 Inmate Tran	sportation unit											
\$160.5 Anchorag	e Correctional C	Complex										
\$25.6 Anvil Moun	tain Correctiona	al Center										
\$63.7 Hiland Mou	ıntain Correctior	nal Center										
\$54.9 Fairbanks (Correctional Cer	nter										
\$206.5 Goose Cr	eek Correctiona	l Center										
\$22.4 Ketchikan (Correctional Cer	nter										
\$48.6 Lemon Cre	ek Correctional	Center										
\$28.7 Mat-Su Co	rrectional Cente	r										
\$65.8 Palmer Co	rrectional Cente	r										
\$103.0 Spring Cr	eek Correctiona	l Center										
\$74.2 Wildwood (Correctional Cer	nter										
\$28.2 Yukon-Kus	kokwim Correct	ional Center										
\$18.8 Point Mack												
\$4.1 Probation ar												
\$161.0 Statewide		Parole										
\$12.5 Parole Boa												
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic I												
\$55.4 Behavioral												
\$173.5 Physical H												
\$6.2 Reentry Unit												
\$8.3 Health and F												
\$3.1 Substance A												
\$4.1 Sex Offende		Program										
\$3.1 Education P	rograms											
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Ch	arges							
	Trin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

Desitions

Component: Electronic Monitoring (2431)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
\$0.6 Correctional				00111000					Bononto				
\$0.8 Classificatio	,	ıh											
\$0.7 Institution D													
\$1.0 Inmate Tran	sportation uni	t											
\$19.1 Anchorage	Correctional	Complex											
\$3.0 Anvil Mount													
\$8.0 Hiland Mour	ntain Correction	nal Center											
\$6.7 Fairbanks C	orrectional Ce	enter											
\$25.0 Goose Cre	ek Correction	al Center											
\$2.7 Ketchikan C	orrectional Ce	enter											
\$5.8 Lemon Cree	k Correctiona	I Center											
\$3.6 Mat-Su Corr	ectional Cente	er											
\$7.9 Palmer Corr	ectional Cente	er											
\$12.6 Spring Cre													
\$9.1 Wildwood C	orrectional Ce	enter											
\$3.2 Yukon-Kusk													
\$2.1 Point Macket	nzie Correction	onal Center											
\$0.4 Probation ar													
\$11.4 Statewide		Parole											
\$0.9 Parole Boar													
\$0.3 Facilities Ca		ment Unit											
\$1.4 Electronic M													
\$4.0 Behavioral I													
\$12.3 Physical H													
\$0.4 Reentry Uni													
\$0.6 Health and I			tice										
\$0.2 Substance A													
\$0.3 Sex Offende		nt Program											
\$0.2 Education P	rograms												
Fund Source Adju	stment of CB	RF to UGF											
-	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund		-422.2											
1004 Gen Fund		422.2											
Electronic Monitor				Management 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
D : // 00401	Misadj		0.0							0.0	U	U	(
								onitoring (EM), were m					
								the management of the					
								nagement RDU. This					
								vill enable the departm transition from pretria					
	TO/Offonder no		whole O	TENDER MOVE THROU	an the system with	leah teann e r	OT THURSTY THAY CAN	trancition from prefrie	u to an				

Component: Electronic Monitoring (2431) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
population and re	eflect the most ap	propriate housing	placement of this po	pulation.								
·												
	Totals	3,799.6	1,918.3	0.0	1,730.2	151.1	0.0	0.0	0.0	18	0	0

Component: Community Residential Centers (2244) **RDU:** Population Management (550)

	·	`	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			_									
	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		,368.3										
1004 Gen Fund		,105.0										
1005 GF/Prgm		,339.1										
1246 Recid Redu	1	,000.0										
	Subtotal	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2021	Managemen	t Plan To FY20)22 Governor **	*****	******	**		
Add Authority for 1	12 New Parky	iew Community R	esidential Center Be		managomon		22 301011101					
	Inc	3,975.0	0.0	0.0	3,975.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	,975.0			,							
Fund Source Adjus	stment of CBR FndCha	F to UGF 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		.368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	·
1004 Gen Fund		,368.3										
Community Reside	ential Centers	Allocation Move to	o Population Manage	ement								
-	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			s components Commu									
			J) to their own RDU. T between those function									
			e of funds. Transferring									
			Offenders move throu									
			nd parole. Having this									
population and ref	flect the most a	ppropriate housing	/placement of this pop	oulation.			,					
	Totals	20,787.4	0.0	0.0	20,787.4	0.0	0.0	0.0	0.0	0	0	0

Component: Regional and Community Jails (2035) **RDU:** Population Management (550)

	· opulation me	inagement (eee)								Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*********	*******	*****		
Conference Comm	ittee		J									
	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	1,7	50.0										
1004 Gen Fund	5,2	50.0										
	Subtotal	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes	From FY2021	l Managemen	t Plan To FY20)22 Governor **	******	*****	**		
Fund Source Adjus	stment of CBRF	to UGF	J		•							
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-1,7	50.0										
1004 Gen Fund	1,7	50.0										
	Totals	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Component: Parole Board (695)

RDU: Population Management (550)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*********	*******	* Changes From	FY2021 Co	nference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		·									
	ConfCom	1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
1001 CBR Fund		468.2										
1004 Gen Fund	1	,404.4										
	Subtotal	1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
	*******	*******	***** Changes Fi	rom FY2021	Management	Plan To FY20)22 Governor ***	******	*****	**		
FY2022 Salary Adj	ustments		J		J							
• •	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2022 1% COL	A for ASEA/Ge	neral Government (GG	/GP/GY/GZ): \$8.2									
Transfer Authority	Departmentw	ide to Meet Office of I	nformation Techno	logy Charges								
-	Trin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office \$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

Component: Parole Board (695)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$65.8 Palmer Co		r										
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation ar	nd Parole Direct	or Office										
\$161.0 Statewide												
\$12.5 Parole Boa												
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic												
\$55.4 Behavioral	•											
\$173.5 Physical I												
\$6.2 Reentry Uni												
\$8.3 Health and F		rector's Office										
\$3.1 Substance A												
\$4.1 Sex Offende		•										
\$3.1 Education P		rogiani										
ÇO Eddoddorri	9											
Transfer Authority	. Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Cha	raes							
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

Component: Parole Board (695)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
\$2.7 Ketchikan C		r										
\$5.8 Lemon Cree		enter										
\$3.6 Mat-Su Corr												
\$7.9 Palmer Corr												
\$12.6 Spring Cre												
\$9.1 Wildwood C												
\$3.2 Yukon-Kusk												
\$2.1 Point Macket												
\$0.4 Probation ar												
\$11.4 Statewide		role										
\$0.9 Parole Boar		4.1.124										
\$0.3 Facilities Ca		it Unit										
\$1.4 Electronic M \$4.0 Behavioral F												
\$12.3 Physical H												
\$0.4 Reentry Uni												
\$0.4 Realth and F		ector's Office										
\$0.2 Substance A												
\$0.3 Sex Offende												
\$0.2 Education P		9										
Fund Source Adju	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-4	68.2										
1004 Gen Fund	4	68.2										

Component: Health and Rehabilitation Director's Office (3097)

RDU: Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
1001 CBR Fund	1,0)52.4										
1004 Gen Fund	3,1	157.1										
	Subtotal	4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer Authority	within Health a	nd Rehabilitation	Services Appropria	tion to Meet Ris	k Management	Projected Costs						
•	Trout	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-42.9										
1004 Gen Fund	-3,1	157.1										

Align contractual authority within Health and Rehabilitation Services RDU, throughout various components, to meet the FY2021 service needs such as litigation management, contract review, insurance administration, and consulting. Contractual authorization is needed to meet the increased costs associated with Risk Management Reimbursable Service Agreements (RSA). Transfer of this authority is appropriate as expenditures currently exceed the authority within the following components.

\$3,200.0 of general fund authorization is reallocated as follows:

(\$3,200.0) Health and Rehabilitation Director's Office

\$2,000.0 Physical Health Care

\$1,200.0 Behavioral Health Care

	Subtotal	1,009.5	894.0	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
5 1/2000 0 1 1 1 1		*******	* Changes Fron	n FY2021 Mar	nagement Plar	1 To FY2022 Go	overnor ******	******	******			
FY2022 Salary Adju	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2022 1% COLA	A for ASEA/Gen	eral Government (GG/GP	/GY/GZ): \$4.1									
Transfer Authority	Departmentwic	de to Meet Office of Infor	mation Technolog	y Charges								
10010 5 1	Trin	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

D - - 141 - -- -

Component: Health and Rehabilitation Director's Office (3097)

RDU: Health and Rehabilitation Services (638)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,532.5) Inforr	mation Technolo	gy MIS										
\$5.2 Recruitmen												
\$8.3 Office of the	e Commissioner	•										
\$33.4 Administra	ative Services											
\$6.2 Research a	and Records											
\$92.0 Pretrial Se	ervices											
\$6.2 Corrections	al Academy											
\$9.4 Classification	on and Furlough											
\$9.4 Institution E	Director Office											
\$7.3 Inmate Trai	nsportation unit											
\$160.5 Anchorage	ge Correctional	Complex										
\$25.6 Anvil Mou	intain Correction	al Center										
\$63.7 Hiland Mo	ountain Correction	nal Center										
\$54.9 Fairbanks	Correctional Ce	enter										
\$206.5 Goose C	Creek Correction	al Center										
\$22.4 Ketchikan	Correctional Ce	enter										
\$48.6 Lemon Cr	eek Correctiona	l Center										
\$28.7 Mat-Su Co	orrectional Cent	er										
\$65.8 Palmer Co	orrectional Cente	er										
\$103.0 Spring C	Creek Correction	al Center										
\$74.2 Wildwood	Correctional Ce	nter										
\$28.2 Yukon-Ku												
\$18.8 Point Mac	kenzie Correction	onal Center										
\$4.1 Probation a	and Parole Direc	tor Office										
\$161.0 Statewid	le Probation and	Parole										
\$12.5 Parole Bo	ard											
\$4.1 Facilities C		ent Unit										
\$18.8 Electronic												
\$55.4 Behaviora	al Health Care											
\$173.5 Physical	Health Care											
\$6.2 Reentry Un												
\$8.3 Health and												
\$3.1 Substance	Abuse Treatme	nt Program										
\$4.1 Sex Offend		Program										
\$3.1 Education F	Programs											
Transfer Authorit			n of Personnel Lab									
1004 Gen Fund	Trin	0.6 0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual

Component: Health and Rehabilitation Director's Office (3097)

RDU: Health and Rehabilitation Services (638)

_			` ,								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
services line whe	ere these expendi	tures will occur fo	r FY2022.									
\$153.2 of genera	l fund contractua	l services authoriz	zation is reallocated	as follows:								
(\$153.2) Adminis	trative Services											
\$0.4 Recruitment												
\$0.6 Office of the	Commissioner											
\$0.9 Information	Technology MIS											
\$0.4 Research a												
\$6.6 Pretrial Serv	/ices											
\$0.6 Correctional	l Academy											
\$0.8 Classification												
\$0.7 Institution D												
\$1.0 Inmate Tran												
\$19.1 Anchorage												
\$3.0 Anvil Mount												
\$8.0 Hiland Mour												
\$6.7 Fairbanks C												
\$25.0 Goose Cre \$2.7 Ketchikan C												
\$2.7 Ketchikan C \$5.8 Lemon Cree												
\$3.6 Mat-Su Cori		enter										
\$7.9 Palmer Corr												
\$12.6 Spring Cre		Center										
\$9.1 Wildwood C												
\$3.2 Yukon-Kusk												
\$2.1 Point Macket												
\$0.4 Probation a												
\$11.4 Statewide												
\$0.9 Parole Boar												
\$0.3 Facilities Ca	apital Improveme	nt Unit										
\$1.4 Electronic M												
\$4.0 Behavioral I	Health Care											
\$12.3 Physical H	ealth Care											
\$0.4 Reentry Uni												
\$0.6 Health and I												
\$0.2 Substance A												
\$0.3 Sex Offende		Program										
\$0.2 Education P	rograms											
Fund Source Adju	stment of CDDE	to LIGE										
runu Source Auju	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	rilucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

-1,009.5

1001 CBR Fund

Component: Health and Rehabilitation Director's Office (3097) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
-	Туре		Services					Benefits				
1004 Gen Fund	1,0	09.5										
	Totals	1,022.5	898.1	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0

Component: Physical Health Care (2952)

Seenerie/Change

RDU: Health and Rehabilitation Services (638)

Totalo

Record Title	Type	lotais	Personal Services	i ravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
		******		om EV2021 C	onforonco Cor	nmittee To EV	2021 Authorized		*******	*****		
Conference Comm	nittoo		Changes Fi	UIII F12021 C	office Col	minutee 10 FT	ZUZ I AULIIOIIZEU					
Comerence Comm	ConfCom	66.340.6	23.490.2	303.0	27.083.9	15,463.5	0.0	0.0	0.0	149	0	0
1001 CBR Fund	13,5	529.1	20,490.2	303.0	21,000.9	10,400.0	0.0	0.0	0.0	143	U	U
1004 Gen Fund	40,5	587.4										
1005 GF/Prgm		85.0										
1171 PFD Crim	12,1	139.1										
	Subtotal	66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	*****	***		
Transfer Authority	within Health a	nd Rehabilitation	n Services Appropri				•					
•	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	1,9	42.9 957.1										

0.0

0.0

0.0

0.0

Commodition

Capital Outlay

Align contractual authority within Health and Rehabilitation Services RDU, throughout various components, to meet the FY2021 service needs such as litigation management, contract review, insurance administration, and consulting. Contractual authorization is needed to meet the increased costs associated with Risk Management Reimbursable Service Agreements (RSA). Transfer of this authority is appropriate as expenditures currently exceed the authority within the following components.

\$3,200.0 of general fund authorization is reallocated as follows:

(\$3,200.0) Health and Rehabilitation Director's Office

\$2,000.0 Physical Health Care

\$1,200.0 Behavioral Health Care

Add Twelve New Positions to Support Statewide Medical Needs

PosAdj 0.0 0.0

The Health & Rehabilitation RDU is establishing 13 new full-time positions within the Physical and Behavioral Health Care components. These positions are essential in providing critical care to the incarcerated population under the departments care and custody. This care is currently being provided by utilizing contract services, on-call non-perm, long-term non-perm, overtime and double-filled positions to meet the critical medical and mental health needs of the inmate population. Establishing budgeted PCNs will more accurately reflect the needs of the inmate population. These positions will be funded using current existing authority, authority will be realigned to meet the budgeted position costs.

0.0

The following 12 full-time positions are added to Physical Health Care:

Four Corrections Nurses I/II, range 22/23, located at Anchorage Correctional Complex

Two Physical Asst/Aprn I, range 26, located at Anchorage Correctional Complex

One Corrections Nurse I, range 22, located at Anchorage for Statewide Support

One Physical Asst/Aprn I, range 26, located at Anchorage for Statewide Support

Two Corrections Nurses I/II. range 22/23. located at Mat-su Correctional Center

One Corrections Nurse I/II, range 22/23, located at Wildwood Correctional Center

0.0

12

Positions

Miccellancous

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Para											Ρ(ositions	
The following full-time position is being added to Behavioral Health Care: One Mental Health Clinician I, range 17, located at Anchorage Correctional Complex Align Authority with Anticipated Expenditures LIT 0.0 1,850.0 0.0 0.0 -1,850.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
One Mental Health Clinician I, range 17, located at Anchorage Correctional Complex Align Authority with Anticipated Expenditures U.IT 0.0 1,850.0 0.0	One Pharmacy T	echnician, range	e 12, located at Wil	dwood Correctional (Center								
Align Authority with Anticipated Expenditures LIT 0.0 1,850.0 0.0 0.0 -1,850.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	The following full-	-time position is	being added to Be	havioral Health Care	:								
LIT	One Mental Heal	th Clinician I, ra	nge 17, located at a	Anchorage Correction	nal Complex								
Trout -133.6 -133.6	Transfer authority	LIT from the comm	0.0 nodity to cover antio	cipated personal serv			,			0.0	0	0	0
Subtotal 68,207.0 25,206.6 303.0 29,083.9 13,613.5 0.0 0.0 0.0 160 0 0 ********************************		Trout	` -133́.6				0.0	0.0	0.0	0.0	-1	0	0
SalAdj 178.7 178	,	nent transferrinດຸ	g position and fund	ing to accurately refle	ect the componen	t of Mental Healtl	h Clinician III (20-8	8679) where this position	provides				
FY2022 Salary Adjustments SalAdj 178.7 178.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	68,207.0	25,206.6	303.0	29,083.9	13,613.5	0.0	0.0	0.0	160	0	0
FY2022 Salary Adjustments SalAdj 178.7 178.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*****	******	******** Changes	From FY202	1 Management	Plan To FY20	122 Governor ******	*****	*****	**		
SalAdj 178.7 178.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2022 Salary Adi	ustments		Onlange	, , , , , , , , , , , , , , , , , , , ,	i Managemen	111011 10 1 120	ZZ GOVCIIIOI					
1171 PFD Crim 76.9 FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$178.7 Add Authority Due to Increased Inmate Population and Health Care Costs Inc 791.7 791.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6 0 0			178.7	178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority Due to Increased Inmate Population and Health Care Costs Inc													
Inc 791.7 791.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6 0 0	FY2022 1% COL	A for ASEA/Ger	neral Government (GG/GP/GY/GZ): \$17	78.7								
	Add Authority Due					0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		791.7 791.7	791.7	0.0	0.0	0.0	0.0	0.0	0.0	О	U	U

Restore positions and funding decremented in the FY2021 Governor's Budget. These positions were decremented in efforts to realize savings by housing inmates through an out-of-state contract. The department cancelled the Request for Proposal and is moving forward with the reopening of the Palmer Correctional Center resulting in these positions needing to be reestablished in the budget for medical services/support.

These positions were initially allocated through the fiscal note associated with Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.

The following positions are established:

Full-time Nurse I (20-?177), range 21, located in Palmer

Full-time Nurse I (20-?178), range 21, located in Palmer

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Full-time Nurse I	(20-?179), rang	e 21, located in Pa	lmer									
Full-time Nurse I	(20-?180), rang	e 21, located in Pa	almer									
Full-time Nurse II	Ì (20-?181), ran	ge 24, located in P	Palmer									
Full-time Mental I	Health Clinician	III (20-?182), range	e 21, located in Palm	er								
Transfer Authority	Departmentwi	de to Meet Office	of Information Tech	nology Charges								
-	Trin	173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$32.0 Fielilai Seivices

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$25.0 Arivii Mouritairi Correctioriai Ceriter

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

\$65.8 Palmer Correctional Center

\$103.0 Spring Creek Correctional Center

\$74.2 Wildwood Correctional Center

\$28.2 Yukon-Kuskokwim Correctional Center

\$18.8 Point Mackenzie Correctional Center

\$4.1 Probation and Parole Director Office

\$161.0 Statewide Probation and Parole

\$12.5 Parole Board

\$4.1 Facilities Capital Improvement Unit

\$18.8 Electronic Monitoring

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Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$55.4 Behavioral	Health Care											
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni	t											
\$8.3 Health and I	Rehabilitation	Director's Office										
\$3.1 Substance A	Abuse Treatm	nent Program										
\$4.1 Sex Offende	er Manageme	ent Program										
\$3.1 Education P	rograms	J										
Transfer Authority	Department	twide to Meet Divisio	on of Personnel Lal	or Relations Ch	arges							
	Trin	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

\$2.7 Ketchikan Correctional Center

\$5.8 Lemon Creek Correctional Center

\$3.6 Mat-Su Correctional Center

\$7.9 Palmer Correctional Center

\$12.6 Spring Creek Correctional Center

\$9.1 Wildwood Correctional Center

\$3.2 Yukon-Kuskokwim Correctional Center

\$2.1 Point Mackenzie Correctional Center

\$0.4 Probation and Parole Director Office

\$11.4 Statewide Probation and Parole

Component: Physical Health Care (2952) **RDU:** Health and Rehabilitation Services (638)

			` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.9 Parole Board	d d											
\$0.3 Facilities Ca	pital Improvement	Unit										
\$1.4 Electronic M												
\$4.0 Behavioral F												
\$12.3 Physical He												
\$0.4 Reentry Unit												
*	Rehabilitation Direc											
	Abuse Treatment Pro											
\$0.3 Sex Offende	er Management Pro	gram										
φυ.z Education F	rograms											
Fund Source Adjus	stment of CBRF to	o UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-13,572	2.0										
1004 Gen Fund	13,572	2.0										
Replace Funding S	Source to Align wi	ith Balance in I	Restorative Justice F	und								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,344	4.9										
1171 PFD Crim	-4,344	4.9										
Daduas Dastarati	ive Justice Fund (e	laa kaassa aa a	armonant fund dividan	d oriminal funda)	authority boood	an available reven	wa and rankasa with w	restricted				
							nue and replace with un nvicted felons and third					
			based on estimates p					uiiic				
illigacillealialits v	who are mengible to	o icocive a i i b	based on estimates p	novided by the b	opartment of ite	venue, i ennanem	ti unu bivision.					
	Totals	69,363.2	26,177.0	303.0	29.269.7	13,613.5	0.0	0.0	0.0	166	0	0
	iotais	00,000.E	20,111.0	000.0	20,203.7	10,010.0	0.0	0.0	0.0	.00	Ū	U

Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

			(000)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comn												
	ConfCom	8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
1001 CBR Fund		386.5										
1004 Gen Fund	1	,159.6										
1007 I/A Rcpts 1037 GF/MH	6	.187.5 .537.8										
1092 MHTAAR	O	319.0										
	Subtotal	8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	
		,	,	25.0	925.0	745.0	0.0	0.0	0.0	31	U	U
Transfer Authority		and Rehabilitation	******** Changes n Services Appropri			To FY2021 Man Projected Costs	ayement Flan	*******	********	***		
·	Trin	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,200.0										
(\$3,200.0) Health \$2,000.0 Physic \$1,200.0 Behav	ral fund authori: n and Rehabilita cal Health Care ioral Health Cal		ce									
Transfer Mental H	ealth Clinician Trin	` '	Sex Offender Mana		າ for Staffing Sເ 0.0	ipport 0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	Trin	115.0 115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
Technical adjustr support.	ment transferrin	g position and fund	ling to accurately refle	ect the component	t of Mental Healt	h Clinician I/II (20-	5219) where this po	sition provides				
Align Authority wi	th Anticipated	Expenditures 0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
	y from the servi		ated personal service						0.0	Ü	Ü	Ü
Transfer Substand	PosAdj	0.0	Counselor (20-4343) 0.0 conent of Substance A	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Behavioral Health Care (2951)

Trans

Scenario/Change

RDU: Health and Rehabilitation Services (638)

Totals

Personal

Travel

Record Title	Туре		Services					Benefits				
Add One New Pos	sition to Support PosAdj	Mental Health Ne	eds 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
essential in prov contract services population. Estal	ehabilitation RDU i iding critical care s, on-call non-perr blishing budgeted	is establishing 13 r to the incarcerated m, long-term non-p PCNs will more ac	new full-time position population under the erm, overtime and decurately reflect the releted position costs.	s within the Physi e departments ca ouble-filled position	ical and Behavioral lare and custody. This ons to meet the critic	Health Care composicate is currently be care is currently be call medical and me	nents. These position eing provided by uti ntal health needs of	ons are lizing the inmate	0.0	'	Ü	U
The following 12	full-time positions	s are added to Phy	sical Health Care:									
Two Physical As One Corrections One Physical As Two Corrections One Corrections One Pharmacy T The following ful One Mental Hea Transfer Mental H 1004 Gen Fund	st/Aprn I, range 2 Nurse I, range 2 St/Aprn I, range 2 St/Aprn I, range 2 Nurses I/II, range Purse I/II, range Fechnician, range I-time position is builth Clinician I, range Trin 1	6, located at Ancho 2, located at Ancho 6, located at Ancho 2 22/23, located at V 12, located at Wild Deing added to Beh ge 17, located at A 11 (20-8679) from P 133.6	Anchorage Correctional Corage Correctional Corage for Statewide Storage Correctional Corre	omplex Support Support Center al Center Center Center Support Center Center Center Center Support Center Staffing Support Cen	0.0	0.0 inician III (20-8679	0.0) where this position	0.0 provides	0.0	1	0	0
	Subtotal	10,039.0	7,260.4	25.0	2,010.6	743.0	0.0	0.0	0.0	53	0	0
		**************	******* Changes	From FY2021	l Management Pl		Governor *****	*******	*****	*		
Reverse MH Trust	t Salary and Heal	Ith Insurance Incr -4.0	eases -4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4.0										
Reverse Mental	Health Trust reco	mmendation to refl	ect zero-based men	tal health budget.								
Reverse MH Trust	t: Dis Justice - Ti OTI	raining for Depart -25.0	ment of Correction 0.0	s Mental Health	Staff -25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-	-25.0										

Positions

PPT

NP

PFT

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

NDO.	ricalti and	rteriabilitation oci	vices (000)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
cognitive impairm Department of Co facilities from Bet one location for to traumatic brain in	nents, best-prace prrections (DOC thel to Seward wo days of train ujury, and devel	ctice and available t C). The DOC has 48 to Juneau and serve ning from in-state ar lopmental disabilitie	rust's focus of criminal reatment, and our state clinicians, psychiatric es some of Alaska's mod out-of-state experts s. This training will mal airments, thus providin	e's community beha nurses, counselors ost severely ill bene in the field to prese ke it possible for the	avioral health s s, ANPs and p eficiaries. The nt on a variety e DOC clinical	system to mental I sychiatrists system funding enables the of topics such as I staff to provide se	nealth clinical staff from n-wide. This staff is loc ne DOC to bring all clir fetal alcohol spectrum ervice and support to ir	n the ated in nical staff to n disorder, nmates with a				
The FY2021 Men services.	ital Health Trus	t Authority Authoriz	ed Receipt (MHTAAR)	increment maintain	ns the FY2020	momentum of eff	ort to perform the afore	ementioned				
Reverse MH Trust	: Dis Justice - OTI	Implement APIC D -290.0 -290.0	ischarge Planning Mo 0.0	odel in Departmen 0.0	et of Correction -290.0	ons 0.0	0.0	0.0	0.0	0	0	0
			e (APIC) reentry project y behavioral health ser		onal best prac	ctice model that co	nnects Trust beneficial	ry offenders				
beneficiaries reer develop and secu continued crimina	ntering Alaskar ure a transition al activity, thus	n Communities from plan. Establishing a reducing recidivism	Corrections (DOC), con DOC custody. Commu relationship and havin. In addition to keeping ans who require mental	inity treatment prov ig a transition plan Alaskans safe, the	iders proactive prior to releas APIC progra	ely engage with the provides public madelivers better r	e soon-to-be-released protection by decreasir	offenders to ng the risk of				
The FY2021 Men	ital Health Trus	st Authority Authoriz	ed Receipt (MHTAAR)	increment maintain	ns the FY2020	level of momentu	m of effort.					
FY2022 Salary Adj 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	ustments SalAdj	41.6 9.0 0.9 31.7	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	A for ASEA/Ge		GG/GP/GY/GZ): \$41.6	3								
		·	,									
MH Trust: Impleme	ent APIC Disc IncT	harge Planning Mo 290.0	del in Department of 0.0	Corrections 0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		290.0										

The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for

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Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
develop and secu continued crimina the associated hig	re a transition pal activity, thus reght costs of impri	lan. Establishing a educing recidivism. sonment of Alaska	relationship and havin In addition to keeping ns who require mental	g a transition plar Alaskans safe, thealth care withi	n prior to release ne APIC program n the correctiona	provides public delivers better ral setting.	e soon-to-be-released protection by decreasi esource management	ng the risk of by avoiding				
The FYZUZZ Men	iai Health Trust	Authority Authorize	a Receipt (MHTAAR)	increment mainta	ins the FYZUZ11	level of funding a	nd momentum of effor	l.				
MH Trust: Training	for Departmer			0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	inci	25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	U	U	U
cognitive impairm Department of Co staff is located in all clinical staff to spectrum disorde	nents, best-pract prrections (DOC) facilities from Be one location for r, traumatic brains with a variety of	ice and available tr . The DOC has 48 ethel to Seward to two days of training n injury, and develo	eatment, and our state clinicians, psychiatric Juneau and serves so g from in-state and ou pmental disabilities. T	s's community bel nurses, counselo me of Alaska's mo t-of-state experts his training will m	havioral health sy rs, advanced nur ost severely ill be in the field to pre nake it possible fo	ystem to mental I rse practitioners, eneficiaries. The esent on a variety or the DOC clinic	e on mental health disc nealth clinical staff fron and psychiatrists syste funding enables the Di y of topics such as feta al staff to provide servi on through reducing re-	n the em-wide. This OC to bring I alcohol ice and				
The FY2022 Men services.	tal Health Trust	Authority Authorize	d Receipt (MHTAAR)	increment mainta	ins the FY2021 r	momentum of eff	ort to perform the afore	ementioned				
Transfer Authority	Departmentwic Trin	de to Meet Office o	of Information Techn 0.0	ology Charges	55.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

	rioditir dila i	toriabilitation col	11000 (000)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$160.5 Anchorag	ge Correctional (Complex										
\$25.6 Anvil Mour												
\$63.7 Hiland Moι												
\$54.9 Fairbanks												
\$206.5 Goose Cr												
\$22.4 Ketchikan												
\$48.6 Lemon Cre												
\$28.7 Mat-Su Co												
\$65.8 Palmer Co												
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation ar												
\$161.0 Statewide		Parole										
\$12.5 Parole Boa		4 4										
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic \$55.4 Behavioral												
\$173.5 Physical I												
\$6.2 Reentry Uni												
\$8.3 Health and f		irector's Office										
\$3.1 Substance A												
\$4.1 Sex Offende												
\$3.1 Education P		i rogiani										
ψο. ι Εασσαίιστι	Togramis											
Transfer Authority	•		on of Personnel Lab		•							
	Trin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

aanaria/Ohaaa	Tue	-	-4ala	Davasasi	Tuestal	Comilese	Comme = 4!4! = -	Conital Cutton	C	Missellanasses		ositions	
cenario/Change ecord Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
\$0.8 Classificatio		jh											
\$0.7 Institution Di	irector Office												
\$1.0 Inmate Tran	sportation uni	t											
\$19.1 Anchorage	Correctional	Complex											
\$3.0 Anvil Mounta													
\$8.0 Hiland Mour	ntain Correction	nal Center											
\$6.7 Fairbanks C													
\$25.0 Goose Cre													
\$2.7 Ketchikan C													
\$5.8 Lemon Cree													
\$3.6 Mat-Su Corr													
\$7.9 Palmer Corr													
\$12.6 Spring Cre													
\$9.1 Wildwood C													
\$3.2 Yukon-Kusk			or .										
\$2.1 Point Macket			51										
\$0.4 Probation ar													
\$11.4 Statewide I													
\$0.9 Parole Boar		Parole											
\$0.3 Facilities Ca		mont I Init											
		Herit Offit											
\$1.4 Electronic M \$4.0 Behavioral H	lonitoring												
\$12.3 Physical He													
\$0.4 Reentry Unit		Din	. cc										
\$0.6 Health and F													
\$0.2 Substance A			1										
\$0.3 Sex Offende		nt Program											
\$0.2 Education P	rograms												
Fund Source Adju	stment of CE	RF to UGF											
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund	•	-386.5											
1004 Gen Fund		386.5											
Align Authority wit		ral Health (leet Personal Servic									
	LIT		0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
								al service authorization					
						nsfers, and to m	naintain an appropi	iate vacancy factor. A	uthorization is				
being made avail	able through i	reduced cor	ntractual o	obligations within this	component.								

Component: Substance Abuse Treatment Program (2974)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	****	******	***** Changes Fro	m FY2021 Co	nference Coi	nmittee To FY	2021 Authorized	********	******	*****		
Conference Commi	ittee		•									
	ConfCom	5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	(
1001 CBR Fund		429.9										
1002 Fed Rcpts		140.0										
1004 Gen Fund	1	,289.6										
1007 I/A Rcpts		70.8										
1037 GF/MH	1	,628.1										
1246 Recid Redu	2	,103.6										
	Subtotal	5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	(
Transfer Substance			Counselor (20-4343)	from Behavioral	Health Care fo	• ::	rt	0.0	0.0	4	0	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
support. Align Authority with		,	onent of Substance Al	buse and Benavio	orai Healin Cou	nselor (20-4343) w	nere this position is	providing				
Aligh Authority with	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	(
		ces to cover anticip atment Program for	ated personal services FY2021.	s costs. The rema	ining services a	authority is sufficier	nt to cover anticipate	ed expenditures				
	Subtotal	5,662.0	338.3	10.0	5,304.2	9.5	0.0	0.0	0.0	3	0	(
	*******	******	******* Changes	From FY2021	Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adju												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1037 GF/MH		1.0 0.7										
FY2022 1% COLA	A for ASEA/Ge	naral Cavarament	(CG/CD/GV/G7): ¢1.7	•								
	TIOI AGEA/GE	nerai Government	(GG/GF/G1/GZ). \$1.7									
Transfer Authority			of Information Techr									

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

Component: Substance Abuse Treatment Program (2974)

RDU: Health and Rehabilitation Services (638)

			(-/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$1,532.5) Inform	ation Technolog	gy MIS										
\$5.2 Recruitment												
\$8.3 Office of the	Commissioner											
\$33.4 Administra												
\$6.2 Research ar	nd Records											
\$92.0 Pretrial Se												
\$6.2 Correctional												
\$9.4 Classificatio												
\$9.4 Institution D												
\$7.3 Inmate Tran												
\$160.5 Anchorag												
\$25.6 Anvil Mour												
\$63.7 Hiland Mou												
\$54.9 Fairbanks												
\$206.5 Goose Cr												
\$22.4 Ketchikan												
\$48.6 Lemon Cre												
\$28.7 Mat-Su Co \$65.8 Palmer Co												
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation ar												
\$161.0 Statewide												
\$12.5 Parole Boa		. 4.0.0										
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic												
\$55.4 Behavioral												
\$173.5 Physical I	Health Care											
\$6.2 Reentry Uni												
\$8.3 Health and I		irector's Office										
\$3.1 Substance A	Abuse Treatmen	it Program										
\$4.1 Sex Offende	er Management	Program										
\$3.1 Education P	rograms	_										
Transfer Authority	Departmentwi	de to Meet Divisi	on of Personnel Labo	or Relations Cha	raes							
anoioi riamonty	Trin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

Component: Substance Abuse Treatment Program (2974)

429.9

RDU: Health and Rehabilitation Services (638)

St732 of general fund contractual services authorization is realiocated as follows: \$153.2 of general fund contractual services authorization is realiocated as follows: \$153.2 y Administrative Services Souther Se	cenario/Change	Trans	Tot	tale	Porconal	Travel	Sarvices	Commodities	Capital Outlay	Granto	Miscellaneous	PFT	ositions PPT	NI
(\$153.2) Administrative Services \$0.4 Recruitment and Retention \$0.6 Office of the Commissioner \$0.9 Information Technology MIS \$0.4 Research and Records \$6.6 Pretrial Services \$0.6 Correctional Academy \$0.8 Classification and Furlough \$0.7 Institution Director Office \$1.0 Inmate Transportation unit \$1.9 1 Anchorage Correctional Complex \$3.0 Anvil Mountain Correctional Conter \$3.0 Anvil Mountain Correctional Center \$3.7 Retchikan Correctional Center \$3.7 Retchikan Correctional Center \$3.7 Retchikan Correctional Center \$3.8 Lemon Creek Correctional Center \$3.8 Lemon Creek Correctional Center \$3.9 Anvil Mountain Correctional Center \$3.1 Palmar Correctional Center \$3.2 Palmar Correctional Center \$3.3 Palmar Correctional Center \$3.4 Palmar Correctional Center		Trans Type	101	lais	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	wiscellaneous	PFI	PFI	
\$0.6 Office of the Commissioner \$0.9 Information Technology MIS \$0.4 Research and Records \$6.6 Pretrial Services \$0.6 Office of the Commissioner \$0.9 Information Technology MIS \$0.6 Correctional Academy \$0.8 Classification and Furlough \$0.8 Classification and Furlough \$0.8 Classification and Furlough \$0.8 Classification and Furlough \$0.9 Institution Director Office \$1.0 Immate Transportation unit \$1.9 Immate Transportation Unit \$1.1 A Electronial Center \$1.1 A Statewide Probation and Parole \$1.2 Spring Creat Correctional Center \$1.1 A Statewide Probation and Parole \$1.1 A Statewide Probation and Parole \$1.2 A Position Monitoring \$4.0 Behavioral Health Care \$1.3 A Position Monitoring \$4.0 Behavioral Health Care \$1.3 A Probation Monitoring \$4.0 Behavioral Health Care \$1.3 A Statewide Probation and Parole \$1.3 Sex Office Management Program \$5.0 Sex Office Management Program	\$153.2 of genera	l fund contract	tual services	authoriz	ation is reallocated a	as follows:								
\$0.6 Office of the Commissioner \$0.9 Information Technology MIS \$0.4 Research and Records \$0.6 Orrectional Academy \$0.6 Correctional Academy \$0.7 Institution Director Office \$1.1 Onnate Transportation unit \$19.1 Anchorage Correctional Complex \$3.0 Anvil Mountain Correctional Center \$3.1 Wildwood Correctional Center \$3.1 Wildwood Correctional Center \$3.1 Vision-Kuskokwim Correctional Center \$3.1 Vision-Kuskokwim Correctional Center \$3.1 Yildwood Correctional Center \$3.2 Yildwood Correctional Center \$3.1 Yildwood Correctional Center \$3.2 Yildwood Correctional Center \$3.2 Yildwood Correctional Center \$3.3 Yildwood Correctional Center \$3.1 Yildwood Correctional Center \$3.2 Yildwood Correctional Center \$3.2 Yildwood Correctional Center \$3.3 Yildwood Correctional Center \$3.3 Yildwood Correctional Center \$3.3 Yildwood Correctional Center \$3.1 Yildwood Correctional Center \$3.2 Yildwood Correctional Center \$3.3 Yildwood Correctional Center \$3.3 Yildwood Correctional Center \$3.4 Yildwood Correctional Center \$3.5 Yildwood Correctiona														
\$0.4 Research and Records \$6.6 Protrial Services \$0.6 Correctional Cademy \$0.8 Classification and Furlough \$0.8 Classification and Furlough \$0.7 Institution Director Office \$1.0 Inmate Transportation unit \$1.1 Inmate Transportation Unit \$1.2 Spring Creek Correctional Center \$1.1 Point Mackenzie Correctional Center \$1.2 Inmate Transportation Unit \$1.3 Inmate Transportation Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.3 A Point Unit \$0.3 Parole Board \$0.3 Parole Board \$0.3 Parole Board \$0.3 Parole Board \$0.3 Parole Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Officeder Management Program														
\$0.4 Research and Records \$0.6 Portrails Services \$0.6 Correctional Academy \$0.7 Institution Director Office \$1.0 Innate Transportation unit \$1.0 Innate Trans														
\$6. Petrial Services \$0. Correctional Academy \$0.8 Classification and Furlough \$0.7 Institution Director Office \$1.0 Inmited Transportation unit \$1.9 Institution Directorial Cember \$1.0 Inmited Transportation and Europea Saturna S			15											
\$0.6 Classification and Furlough \$0.7 Institution Director Office \$1.0 Inmate Transportation unit \$19.1 Anchorage Correctional Complex \$3.0 Anvil Mountain Correctional Center \$3.0 Anvil Mountain Correctional Center \$3.7 Fairbanks Correctional Center \$5.7 Fairbanks Correctional Center \$2.7 Ketchikan Correctional Center \$2.8 Mat-Su Correctional Center \$3.8 Bear Correctional Center \$3.8 Bear Correctional Center \$3.9 Almac Correctional Center \$3.9 Saluer Correctional Center \$3.9 Palmer Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.2 Palmac Mackenzie Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.2 Pypalmackenzie Correctional Center \$3.3 Pypalmackenzie Correctional Center \$3.4 Probation and Parole Director Office \$3.1 Spalmackenzie Correctional Center \$3.2 Pypalmackenzie Correctional Center \$3.3 Pypalmackenzie Correctional Center \$3.4 Probation and Parole Director Office \$3.1 Pypalmackenzie Correctional Center \$3.2 Pypalmackenzie Correctional Center \$3.3 Pypalmackenzie Correctional Center \$3.4 Probation and Parole Director Office \$3.1 Pypalmackenzie Correctional Center \$3.2 Pypalmackenzie Correctional Center \$3.3 Pypalmackenzie Correctional Center \$3.4 Probation and Parole Director Office \$3.5 Pypalmackenzie Correctional Center \$3.6 Health Care \$3.6 Health Care \$3.6 Health Care \$3.7 Spalmackenzie Correctional Center \$3.8 Leducation Program \$3.0 Sex Office Office \$3.1 Spalmackenzie Correctional Center \$3.2 Spalmackenzie Correctional Center \$3.3 Sex Office Office \$3.3 Sex Office Office \$3.4 Debandance Abuse Treatment Program \$3.2 Education Program \$3.2 Education Program \$3.2 Education Program \$3.3 Sex Office Office \$4.0 Debandance Abuse Treatment Program \$3.2 Education Program														
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\$0.1 Institution Director Office \$1.0 Inmate Transportation unit \$19.1 Anchorage Correctional Complex \$3.0 Anvil Mountain Correctional Center \$3.0 Alvil Mountain Correctional Center \$5.7 Fairbanks Correctional Center \$5.7 Fairbanks Correctional Center \$2.7 Ketchikan Correctional Center \$2.8 Ketchikan Correctional Center \$3.8 Lemon Creek Correctional Center \$3.8 Lemon Creek Correctional Center \$3.8 Lemon Creek Correctional Center \$3.9 Palmer Correctional Center \$3.9 Palmer Correctional Center \$3.1 Wildwood Correctional Center \$3.2 Yukon-Kuskokiwin Correctional Center \$3.1 Wildwood Correctional Center \$3.2 Yukon-Kuskokiwin Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.2 Putson-tuskokokiwin Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.2 Putson-tuskokokiwin Correctional Center \$3.2 Putson-tuskokiwin Correctional Center			h											
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\$19.1 Anchorage Correctional Center \$3.0 Anvil Mountain Correctional Center \$3.0 Fairbanks Correctional Center \$5.7 Fairbanks Correctional Center \$5.8 Lemon Creek Correctional Center \$5.9 Palmer Correctional Center \$1.2.6 Spring Creek Correctional Center \$1.2.1 Point Mackenzie Correctional Center \$2.1 Point Mackenzie Correctional Center \$2.1 Point Mackenzie Correctional Center \$2.1 Point Mackenzie Correctional Center \$1.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.2.3 Physical Health Care \$1.2.5 Physical Health Care \$1.3.5 Nysical Health Care \$1.4.5 Electronic Monitoring \$0.4 Reamty Unit \$0.6 Health and Rehabilitation Director's Office \$0.5 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.4 Section Programs \$0.5 Education Programs \$0.6 Substance Advised Teacher Substance Substance Advised Teacher Substance			ŀ											
\$3.0 Anvil Mountain Correctional Center \$8.0 Flaind Mountain Correctional Center \$2.5 Goose Creek Correctional Center \$2.5 Goose Creek Correctional Center \$3.2 Heachikan Correctional Center \$3.8 Mait-six Correctional Center \$3.8 Mait-six Correctional Center \$3.8 Mait-six Correctional Center \$3.9 Palmer Correctional Center \$1.2 Spring Creek Correctional Center \$1.2 Nidowood Correctional Center \$1.2 Nidowood Correctional Center \$1.2 Point Mackenzie Correctional Center \$1.2 Point Mackenzie Correctional Center \$0.4 Probation and Parole Director Office \$1.1.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.2 Sprysical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.3 Sex Offender Management Program \$0.3 Sex Offender Management Program \$0.3 Education Programs \$0.4 Centry Correctional Center \$0.5 Double Correctional Center \$0.6 Double Correctional Center \$0.7 Spring Correctional Center \$0.8 Double Correctional Center \$0.9 Parole Board \$0.9 P														
\$8.0 Hiland Mountain Correctional Center \$6.7 Fairbanks Correctional Center \$2.5 Goose Creek Correctional Center \$2.5 Metchikan Correctional Center \$3.6 Mat-Su Correctional Center \$3.6 Mat-Su Correctional Center \$3.9 Palmer Correctional Center \$3.1 Palmer Correctional Center \$3.1 Palmer Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Palmer Correctional Center \$3.3 Palmer Correctional Center \$3.4 Probation and Parole Director Office \$3.4 Probation and Parole Director Office \$3.9 Parole Board \$3.0 Parole Board \$3.0 Parole Board \$3.0 Parole Board \$4.0 Behavioral Health Care \$4.1 Electronic Monitoring \$4.0 Behavioral Health Care \$5.1 Reentry Unit \$5.6 Health and Rehabilitation Director's Office \$5.2 Substance Abuse Treatment Program \$5.3 Sex Offender Management Program \$5.3 Sex Offender Management Program \$5.3 Sex Offender Management Program \$5.3 Education Program \$5.3 Education Program \$5.4 Education Program \$5.5 Education Program \$5.5 Education Program \$5.7 Education Program \$5.8 Legacy Adjustment of CBRF to UGF \$5.8 Legacy Adjustment of CBRF to UGF \$5.9 O.0														
\$2.7 Ketchikan Correctional Center \$2.7 Ketchikan Correctional Center \$3.6 Mat-Su Correctional Center \$3.6 Mat-Su Correctional Center \$3.9 Palmer Correctional Center \$1.2.6 Spring Creek Correctional Center \$1.2.6 Spring Creek Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.2 Yukon-Buston and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.2.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.3 Education Programs \$0.3 Education Programs \$0.4 Corporation Monitoring \$0.5 Education Program \$0.5 Education Program \$0.6 Health and Rehabilitation Director's Office														
\$2.7 Ketchikan Correctional Center \$5.8 Lemon Creek Correctional Center \$7.9 Palmer Correctional Center \$7.9 Palmer Correctional Center \$9.1 Wildwood Correctional Center \$9.1 Wildwood Correctional Center \$9.2 Yukon-Kuskokwim Correctional Center \$9.2 Yukon-Kuskokwim Correctional Center \$9.2 Point Mackenzie Correctional Center \$9.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole Probation and Parole \$9.9 Parole Board \$9.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$13.4 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.3 Education Programs \$0.4 Bedath and Rehabilitation Director's Office \$0.5 Education Programs \$0.6 Health and Rehabilitation Director's Office \$0.7 Substance Abuse Treatment Program \$0.8 Sex Offender Management Program \$0.9 Education Programs \$0.1 Sex Offender Management Program \$0.1 Sex Offender Management Program \$0.2 Education Programs	\$6.7 Fairbanks C	Correctional Ce	nter											
\$5.8 Lemon Creek Correctional Center \$3.6 Mat-Su Correctional Center \$7.9 Palmer Correctional Center \$12.6 Spring Creek Correctional Center \$9.1 Wildwood Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$2.1 Point Mackenzie Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.2 Yukon-Buskokwim Correctional Center \$3.3 Yukon-Buskokwim Correctional Center \$3.4 Point Mackenzie Correctional Center \$3.5 Point Mackenzie Correctional Center \$3.6 A Frobation and Parole Director Office \$11.4 Statewide Probation and Parole \$3.9 Parole Board \$3.0 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.3 Education Programs \$0.3 Education Programs \$0.3 Education Program \$0.4 Education Program \$0.5 Education Program \$0.7 Education Program \$0.8 Education Program \$0.9 Education Program \$0.1 Education Program \$0.2 Education Program \$0.3 Education Program														
\$3.6 Mat-Su Correctional Center \$7.9 Palmer Correctional Center \$9.1 Wildwood Correctional Center \$9.1 Wildwood Correctional Center \$3.2 Yukon-Kuskokwin Correctional Center \$3.2 Yukon-Kuskokwin Correctional Center \$3.2 Point Mackenzie Correctional Center \$0.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole Director Office \$11.4 Statewide Probation and Parole Board \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.2 A Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.3 Sex Offender Management Program \$0.3 Sex Offender Management Program \$0.4 Education Programs \$0.5 Education Programs \$0.6 Health And Rehabilitation Director's Office \$0.7 Substance Adjustment of CBRF to UGF FindChg \$0.8 O.0														
\$7.9 Palmer Correctional Center \$12.6 Spring Creek Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$3.1 Point Mackenzie Correctional Center \$3.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs \$0.2 Education Programs \$0.3 Proceedings of the Correctional Center Service Se														
\$12.6 Spring Creek Correctional Center \$9.1 Wildwood Correctional Center \$2.1 Point Mackenzie Correctional Center \$0.4 Probation and Parole Director Office \$1.1.4 Statewide Probation and Parole Director Office \$0.9 Parole Board \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.2.3 Physical Health Care \$1.2.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs \$0.2 Education Programs														
\$9.1 Wildwood Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$0.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FndChg \$0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
\$3.2 Yukon-Kuskokwim Correctional Center \$2.1 Point Mackenzie Correctional Center \$0.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.3 Sex Offender Management Program \$0.1 Education Programs Fund Source Adjustment of CBRF to UGF Find On														
\$2.1 Point Mackenzie Correctional Center \$0.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	* -													
\$0.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
\$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
\$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$1.2.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
\$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	*		i diolo											
\$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg \$0.0 \$0.			nent Unit											
\$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
\$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg	\$4.0 Behavioral I	Health Care												
\$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg														
\$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
\$0.3 Sex Offender Management Program \$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				fice										
\$0.2 Education Programs Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
Fund Source Adjustment of CBRF to UGF FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			it Program											
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•	DE / 116-											
The state of the s	-und Source Adju			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CDD Lund 420 0	1001 CBR Fund	Friderig	-429.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	

1004 Gen Fund

Component: Substance Abuse Treatment Program (2974) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority wi	thin Substance	Abuse Treatmen	it Program to Meet I	Personal Service	s Projected Cos	sts						
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
to meet increase	d costs associáte	ed with new position		reases, employee			onal service authorizat opriate vacancy factor.					
	Totals	5,667.0	348.0	10.0	5,299.5	9.5	0.0	0.0	0.0	3	0	

Component: Sex Offender Management Program (2975)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	****	******	** Changes Fro	m FY2021 Cor	nference Com	nmittee To FY2	2021 Authorized	*********	******	***	_	
Conference Comm			_									
	ConfCom	3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund		277.2										
1004 Gen Fund		831.5										
1246 Recid Redu	2,	0.000										
	Subtotal	3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes I	From FY2021 A	Authorized To	o FY2021 Mana	agement Plan **	******	******	**		
Transfer Mental He	ealth Clinician	I/II (20-5219) to Beh				• •						
	Trout	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		115.0										
support.	Subtotal	g position and funding	, to docurately relied	or the component c	or worth rical	TOMINOIGHT I/H (20 C	oz io, where the pos	ition provides				
		2,993.7	579.2	10.0	2,392.5	12.0	0.0	0.0	0.0	4	0	0
	******	2,993.7 *******			,				0.0	4	0	0
FY2022 Salary Adi		,		10.0 From FY2021	,					4	0	0
FY2022 Salary Adj		,			,					4 ** 0	0	-
FY2022 Salary Adju	ustments	**************************************	******* Changes	From FY2021	Management	Plan To FY20	22 Governor ***	******	*******		0	0
1004 Gen Fund	ustments SalAdj	**************************************	******* Changes 4.1	From FY2021 0.0	Management	Plan To FY20	22 Governor ***	******	*******		0	-
1004 Gen Fund FY2022 1% COL/	ustments SalAdj A for ASEA/Ger Departmentwi	4.1 4.1 deral Government (G	******* Changes 4.1 G/GP/GY/GZ): \$4.1 Information Techn	From FY2021 0.0	Management 0.0	Plan To FY20 0.0	22 Governor *** 0.0	0.0	**************************************	0	0	0
1004 Gen Fund FY2022 1% COL	ustments SalAdj A for ASEA/Ger	4.1 4.1 4.1 Government (G	******* Changes 4.1 G/GP/GY/GZ): \$4.1	From FY2021 0.0	Management	Plan To FY20	22 Governor ***	******	*******		0 0	-

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

Component: Sex Offender Management Program (2975)

RDU: Health and Rehabilitation Services (638)

		chabilitation oci	, ,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$9.4 Classificatio	n and Furlough											
\$9.4 Institution D	irector Office											
\$7.3 Inmate Tran												
\$160.5 Anchorag	e Correctional C	omplex										
\$25.6 Anvil Mour												
\$63.7 Hiland Mou												
\$54.9 Fairbanks												
\$206.5 Goose Cr												
\$22.4 Ketchikan												
\$48.6 Lemon Cre												
\$28.7 Mat-Su Co												
\$65.8 Palmer Co												
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation at												
\$161.0 Statewide \$12.5 Parole Boa		rarole										
\$4.1 Facilities Ca		nt I Init										
\$18.8 Electronic		iit Oliit										
\$55.4 Behavioral												
\$173.5 Physical I												
\$6.2 Reentry Uni												
\$8.3 Health and I		ector's Office										
\$3.1 Substance A												
\$4.1 Sex Offende												
\$3.1 Education P		rogram										
Tuonofou Authorite	. Department	la ta Maat Divisis	n of Doroonnell -b	ou Balations Ch								
i ranster Authority	Trin	ie to Meet Divisio 0.3	on of Personnel Lab 0.0	or Relations Cha	arges 0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3			3.0	0.0	2.0	3.0	0.0	-	-	,

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

Component: Sex Offender Management Program (2975) **RDU:** Health and Rehabilitation Services (638)

cenario/Change ecord Title \$0.4 Research and	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outla	***	Cronto	Minnellanner	DET		
* -	i ype		Services	Havei	Services	Commodities	Capital Outle		Grants, Benefits	Miscellaneous	PFT	PPT	N
\$6.6 Pretrial Service													
\$0.6 Correctional A	,												
\$0.8 Classification													
\$0.7 Institution Dire													
\$1.0 Inmate Transp	portation unit												
\$19.1 Anchorage C	Correctional Co	mplex											
\$3.0 Anvil Mountain													
\$8.0 Hiland Mounta													
\$6.7 Fairbanks Cor	rrectional Cente	er											
\$25.0 Goose Creek	k Correctional (Center											
\$2.7 Ketchikan Cor													
\$5.8 Lemon Creek		enter											
\$3.6 Mat-Su Correct	ctional Center												
\$7.9 Palmer Correct													
\$12.6 Spring Creek													
\$9.1 Wildwood Cor	rrectional Cente	er											
\$3.2 Yukon-Kuskol	kwim Correction	nal Center											
\$2.1 Point Macken:													
\$0.4 Probation and													
\$11.4 Statewide Pr	robation and Pa	arole											
\$0.9 Parole Board													
\$0.3 Facilities Capi		nt Unit											
\$1.4 Electronic Mo													
\$4.0 Behavioral He													
\$12.3 Physical Hea	alth Care												
\$0.4 Reentry Unit													
\$0.6 Health and Re	ehabilitation Dir	ector's Office											
\$0.2 Substance Ab	ouse Treatment	Program											
\$0.3 Sex Offender		Program											
\$0.2 Education Pro	ograms												
und Source Adjust	tment of CBRF	to UGF											
•	FndChg	0.0	0.0	0.0	0.0	0.0	0	.0	0.0	0.0	0	0	
1001 CBR Fund	-2	277.2											
1004 Gen Fund		277.2											
Align Authority with	in Sex Offend	er Management P	Program to Meet Per	sonal Services I	rojected Costs	S							
-	LIT	0.0	16.3	0.0	-16.3	0.0	0	.0	0.0	0.0	0	0	
			er Management Progr ens, annual merit incre										

Component: Sex Offender Management Program (2975) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	3,002.2	599.6	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0

Component: Domestic Violence Program (2973) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2021 Co	onference Com	mittee To FY2	2021 Authorized	*******	******	*****		
Conference Comr	nittee		_									
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Red	u	175.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*****************	**** Changes Fr	om FY202	1 Management	Plan To FY20	22 Governor ***	******	******	**		
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Reentry Unit (3271)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	*****	******	***** Changes Fro	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*********	******	*****		
Conference Comm	nittee		ū									
	ConfCom	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	(
1001 CBR Fund		186.5										
1004 Gen Fund		559.6										
	Subtotal	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	(
	******	******	******** Changes I	From FY2021	Authorized To	o FY2021 Mana	agement Plan *	******	******	***		
	th Antininated I	Expenditures	J				•					
Align Authority wi	ın Anticipated i	-xpciiaitai co								_	_	
	LIT	0.0	24.4	0.0	-24.4 S. The remaining	0.0 services authorit	0.0 v is sufficient to cove	0.0 er anticipated	0.0	0	0	(
	LIT	0.0	24.4 es for anticipated perso 584.9						0.0	6	0	(
Transfer authority	LIT y from services t	0.0 o personal service	es for anticipated perso	20.0	s. The remaining	g services authorit	y is sufficient to cove	er anticipated 0.0		6	0	(
Transfer authority expenditures.	LIT y from services t	0.0 o personal service	es for anticipated perso	20.0	s. The remaining	g services authorit	y is sufficient to cove	er anticipated 0.0	0.0	6	o	(
Transfer authority	LIT y from services t	0.0 o personal service	es for anticipated perso	20.0	s. The remaining	g services authorit	y is sufficient to cove	er anticipated 0.0	0.0	6	0 0 0	0
Transfer authority expenditures.	LIT y from services the service	0.0 o personal service	584.9 ************ Changes	20.0 From FY2021	s. The remaining 111.2 Management	30.0 Plan To FY20	0.0 22 Governor **	0.0	0.0	6	0	0
Transfer authority expenditures. FY2022 Salary Adj 1004 Gen Fund	Subtotal ************** justments SalAdj	746.1 3.4 3.4	584.9 ************ Changes	20.0 From FY2021 0.0	s. The remaining 111.2 Management	30.0 Plan To FY20	0.0 22 Governor **	0.0	0.0	6	0	(
Transfer authority expenditures. FY2022 Salary Adj 1004 Gen Fund FY2022 1% COL	Subtotal ************ justments SalAdj A for ASEA/Ger	746.1 3.4 3.4 deral Government (de to Meet Office	584.9 ************* Changes 3.4 (GG/GP/GY/GZ): \$3.4 of Information Techn	20.0 From FY2021 0.0 nology Charges	s. The remaining 111.2 Management 0.0	30.0 Plan To FY20 0.0	0.0 22 Governor **	0.0 ***********************************	0.0 ***********************************	6	0	(
Transfer authority expenditures. FY2022 Salary Adj 1004 Gen Fund FY2022 1% COL	Subtotal ************* justments SalAdj A for ASEA/Ger	746.1 3.4 3.4 deral Government (584.9 ************* Changes 3.4 (GG/GP/GY/GZ): \$3.4	20.0 From FY2021 0.0	s. The remaining 111.2 Management	30.0 Plan To FY20	0.0 22 Governor **	0.0	0.0	6	0	(

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

Component: Reentry Unit (3271)

RDU: Health and Rehabilitation Services (638)

	riodili did i	oriabilitation col	11000 (000)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$160.5 Anchorag	e Correctional C	omplex										
\$25.6 Anvil Mour												
\$63.7 Hiland Moι												
\$54.9 Fairbanks												
\$206.5 Goose Cr												
\$22.4 Ketchikan												
\$48.6 Lemon Cre												
\$28.7 Mat-Su Co												
\$65.8 Palmer Co												
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation ar												
\$161.0 Statewide		Parole										
\$12.5 Parole Boa												
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic												
\$55.4 Behavioral												
\$173.5 Physical I												
\$6.2 Reentry Uni												
\$8.3 Health and I												
\$3.1 Substance A												
\$4.1 Sex Offende		Program										
\$3.1 Education P	rograms											
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Ch	arges							
	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

Component: Reentry Unit (3271) **RDU:** Health and Rehabilitation Services (638)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$0.8 Classificatio	n and Furlough											
\$0.7 Institution D												
\$1.0 Inmate Tran												
\$19.1 Anchorage	Correctional Co	mplex										
\$3.0 Anvil Mount												
\$8.0 Hiland Mour												
\$6.7 Fairbanks C												
\$25.0 Goose Cre												
\$2.7 Ketchikan C												
\$5.8 Lemon Cree		enter										
\$3.6 Mat-Su Corr												
\$7.9 Palmer Corr												
\$12.6 Spring Cre												
\$9.1 Wildwood C												
\$3.2 Yukon-Kusk												
\$2.1 Point Macket												
\$0.4 Probation ar												
\$11.4 Statewide		arole										
\$0.9 Parole Boar												
\$0.3 Facilities Ca		nt Unit										
\$1.4 Electronic M												
\$4.0 Behavioral H												
\$12.3 Physical H												
\$0.4 Reentry Uni												
\$0.6 Health and I												
\$0.2 Substance A												
\$0.3 Sex Offende		rogram										
\$0.2 Education P	rograms											
Fund Source Adju	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		186.5										
1004 Gen Fund		186.5										
	Totals	756.1	588.3	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
	iotais	700.1	500.5	20.0	117.0	30.0	0.0	3.0	0.0	3	٠	U

Docitions

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

									1 00			1110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
**	*****	*******	** Changes Fro	om FY2021 Cor	nference Con	nmittee To FY	2021 Authorized	******	******	*****			
Conference Comm	ittee		3 - 3										
	ConfCom	968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0	
1007 I/A Rcpts 1246 Recid Redu		156.3 812.2											
	Subtotal	968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0	
	******	*******	****** Changes	From FY2021	Management	Plan To FY20	22 Governor ***	******	******	**			
FY2022 Salary Adju	ıstments		3		g								
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1246 Recid Redu	•	3.0											
FY2022 1% COLA	A for ASEA/Ger	neral Government (GG	6/GP/GY/GZ): \$3.0)									
Transfer Authority	Departmentwi	de to Meet Office of	Information Tech	nology Charges									
•	Trin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		3.1											

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

\$5.2 Recruitment and Retention

\$8.3 Office of the Commissioner

\$33.4 Administrative Services

\$6.2 Research and Records

\$92.0 Pretrial Services

\$6.2 Correctional Academy

\$9.4 Classification and Furlough

\$9.4 Institution Director Office

\$7.3 Inmate Transportation unit

\$160.5 Anchorage Correctional Complex

\$25.6 Anvil Mountain Correctional Center

\$63.7 Hiland Mountain Correctional Center

\$54.9 Fairbanks Correctional Center

\$206.5 Goose Creek Correctional Center

\$22.4 Ketchikan Correctional Center

\$48.6 Lemon Creek Correctional Center

\$28.7 Mat-Su Correctional Center

Component: Education Programs (2971) **RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$65.8 Palmer Co		r										
\$103.0 Spring Cr												
\$74.2 Wildwood												
\$28.2 Yukon-Kus												
\$18.8 Point Mack												
\$4.1 Probation ar												
\$161.0 Statewide												
\$12.5 Parole Boa												
\$4.1 Facilities Ca		ent Unit										
\$18.8 Electronic												
\$55.4 Behavioral	•											
\$173.5 Physical I												
\$6.2 Reentry Uni												
\$8.3 Health and F		irector's Office										
\$3.1 Substance A												
\$4.1 Sex Offende		•										
\$3.1 Education P												
4011 Zadodilo111												
Transfer Authority	Departmentwi	de to Meet Divisio	on of Personnel Lab	or Relations Cha	raes							
	Trin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

(\$153.2) Administrative Services

\$0.4 Recruitment and Retention

\$0.6 Office of the Commissioner

\$0.9 Information Technology MIS

\$0.4 Research and Records

\$6.6 Pretrial Services

\$0.6 Correctional Academy

\$0.8 Classification and Furlough

\$0.7 Institution Director Office

\$1.0 Inmate Transportation unit

\$19.1 Anchorage Correctional Complex

\$3.0 Anvil Mountain Correctional Center

\$8.0 Hiland Mountain Correctional Center

\$6.7 Fairbanks Correctional Center

\$25.0 Goose Creek Correctional Center

Component: Education Programs (2971) **RDU:** Offender Habilitation (592)

	0									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$2.7 Ketchikan C	Correctional Cente	er										
\$5.8 Lemon Cree	ek Correctional C	enter										
\$3.6 Mat-Su Cor	rectional Center											
\$7.9 Palmer Cor												
•	ek Correctional C	Center										
	Correctional Cente											
* -	cokwim Correction											
•	enzie Correctiona											
\$0.4 Probation a	nd Parole Directo	r Office										
\$11.4 Statewide	Probation and Pa	arole										
\$0.9 Parole Boar	rd											
\$0.3 Facilities Ca	apital Improvemer	nt Unit										
\$1.4 Electronic N												
\$4.0 Behavioral I	Health Care											
\$12.3 Physical H	lealth Care											
\$0.4 Reentry Uni												
	Rehabilitation Dir	ector's Office										
\$0.2 Substance	Abuse Treatment	Program										
	er Management P											
\$0.2 Education F		3										
	Totals	974.8	334.9	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0

Component: Vocational Education Programs (2972) **RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		•									
	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu	6	06.0										
-	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*********	***** Changes F	om FY2021	l Management	Plan To FY20	22 Governor ***	*******	*******	**		
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Recidivism Reduction Grants (3080) RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title										Posit		
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	ittee		J									
	ConfCom	1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,0	0.00										
1246 Recid Redu	5	01.3										
	Subtotal	1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor **	*******	******	**		
	Totals	1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

		auoriai ouniaco (ot	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes Fr	om FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	2,9	915.7										
1004 Gen Fund	8,	746.9										
	Subtotal	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	*******	******	**		
Fund Source Adjus	stment of CBRF	to UGF	•		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•											
1004 Gen Fund	2,9	915.7										
	Totals	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0